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Office of the Governor

January 15, 2015

Honorable Members of the Senate and Assembly:

Transmitted herewith is the 2015-2017 Executive Budget for the State of Nevada.

The State of Nevada is in the midst of steady economic and employment growth after suffering through the worst recession since the Great Depression. We are diversifying and expanding our economy, but we still have work to do. The budget I am submitting charts a path for Nevada's future by investing in education, providing for the health and safety of our citizens, protecting our environment and continuing to strengthen our economy and workforce.

This budget reflects the continued positive signs for our economy projected into the next biennium: continuation of sales tax growth; continued job growth and reduced unemployment, which now stands at half of the peak during the recession; increases in home and property values; and record visitor volume. The budget also reflects that Nevada is once again one of the fastest growing states in the nation in percent increase in population.

We have come a long way from the depths of the recession and Nevada has once again showed its resiliency to become a center for economic and population growth. However, the increased population also means increased needs for services; growth means increased enrollments in our schools and increased caseloads for health and human services and public safety agencies. The new Nevada economy requires additional highly skilled workers, which means more students in our halls of higher education. Filling those higher education classrooms requires increased investment, not just in our colleges and universities, but in the pre-K-12 education system to ensure every child in Nevada graduates from high school ready for college or ready for a career in our new economy.

Current job, economic and population growth has revealed a disconnect between our evolving economy and the current revenue structure for the State. Despite adding nearly 100,000 jobs to our workforce in the past four years, the State faces a budget shortfall in the current fiscal year due in large part to our growing population, and under-performing gaming and net proceeds on minerals revenue. For Nevada to succeed in the future and take her rightful place in the global economy, this must change. I am therefore proposing the first step in reforming our current revenue structure with the following revenue policy changes:

- Restructuring the Business License Fee to a tier-structure system;
- Introducing a new category in the Modified Business Tax for the Mining Industry;
- Revising the restricted slot tax based on number of machines and revenues, not physical locations; and
- Increasing the cigarette tax.

The budget continues the use of revenues scheduled to “sunset” on June 30, 2015. I am also including resources for the Department of Taxation to collect data necessary to evaluate the extension of sales tax to services. This must be done before this revenue option can be fully evaluated.

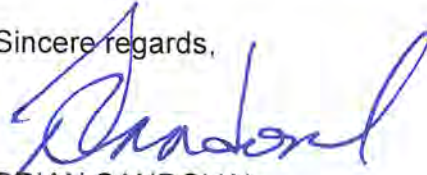
During the recession and first years of the recovery, state government and state employees have made sacrifices to ensure that vital services flowed to the areas of need for our citizens. State agencies weathered the storm, but now, to move forward, we need to strategically reinvest in education, and the health and safety of our citizens and our natural resources:

- In 2015, the state restored step increases for classified employees and, beginning in FY 2016, my budget eliminates furloughs for all state employees;
- Significant enhancements in education include full day kindergarten in all schools, funding for English Language Learners, Victory Schools, early learning and literacy, technology, professional development, increasing quality school choices, and greater access to social workers and mental health services;
- The past two years have seen the implementation of the Affordable Care Act and the results of Medicaid expansion. Consequently, the percent of Nevadans without health insurance has dropped from approximately 23% to 11%. Nevada’s uninsured child population has been calculated to have dropped from 15% to 2%. The increase in coverage is beginning to bring savings to behavioral health services, with an estimated 78% of behavioral health clients now having Medicaid coverage;
- The budget also includes continuation of the behavioral health initiatives implemented in 2015, expansion of the specialized foster care program piloted during the current biennium, increased funding for the treatment of autism, and recommendations from the Nevada Supreme Court Regional Facility Planning Subcommittee for juvenile justice programs;
- Higher education funding includes continuation of the new funding formula, with increases for growth as well as start-up funds for the new medical school and Hotel College at UNLV as well as funds for the UNLV Law school;
- The budget also includes capital investments for a new Veterans Home in Northern Nevada, planning monies for the restoration of the Stewart Indian School, replacement of a Department of Motor Vehicles building in Las Vegas, and bonding for Project NEON to improve safety and reduce congestion on Clark County highways; and

- Finally, the budget includes funding for management and conservation of the sagebrush ecosystem, including implementation of a credit system that balances conservation with energy and economic development.

This budget invests in the future of Nevada, provides educational and economic opportunities for our citizens and protects their health and safety. It also takes the first steps toward modernizing our revenue system to provide for our current and future fiscal needs. I look forward to working with the Legislature to enact a plan that builds a new Nevada for generations to come.

Sincere regards,



BRIAN SANDOVAL
Governor

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GOVERNOR'S EXECUTIVE BUDGET OVERVIEW

The executive budget is presented in three formats: major budget initiative, priorities and performance and line-item. The priorities and performance format provides some distinct differences from the older line-item presentation and is an interim step as the state moves towards a full performance-based budget. Major budget initiatives are the next step in advancing the concept of performance-based budgeting. A major budget initiative is a significant and impactful budget request that links funding to performance-based outcomes.

The priorities and performance portion of the budget is structured at the department and division level. Services provided by departments and divisions are divided into separate activities. Work levels and achievements for each activity are assessed using performance and workload measures. Where appropriate, information on the specific populations served by, or generating the need for, the budgeted activity is provided.

The traditional line-item budget has a three-part format with revenue and expenditure detail for each component of Base, Maintenance and Enhancements. This portion of the budget is also structured at the department and division level, but this format uses the traditional budget accounts instead of activities.

1. Base expenditures are historical amounts, adjusted to reflect current costs of operations.
2. Maintenance expenditures are incremental costs of conducting state business to keep pace with increasing demands such as caseload changes or inflation.
3. Enhancements are new or expanded programs which seek to increase or improve service levels.

Comparable information for this portion of the budget is demonstrated for last year (fiscal year 2014), the work program for the current year (fiscal year 2015) and the Governor's recommendations for fiscal years 2016 and 2017.

The capabilities of the new Priorities and Performance Based Budget are significant and cannot be fully appreciated in this written document. Those interested in a more interactive experience, and more detail than these books can hold, are encouraged to visit the website at <http://open.nv.gov/>.

SANDOVAL ADMINISTRATION 2015-2017 PLANNING FRAMEWORK

"We are Battle Born. We must be bold. We must venture out, embrace the sense of going forward, resisting the temptation to stand still."

Governor Brian Sandoval
Inaugural Address - January 5, 2015

Vision:

Nevada's best days are yet to come.

Mission:

Create a new promise of opportunity.

Values:

Action

Collaboration

Courage

Opportunity

Optimism

Pride

Governor's Strategic Priorities

Sustainable and Growing Economy

Our short-term goal must be to get Nevada working again, while striving over the long-term to restructure and diversify our economic model.

Safe and Livable Communities

Nevada is a great place to live, work and play, and State Government must provide public safety services while protecting our natural and cultural resources.

Educated and Healthy Citizenry

The Governor remains committed to education reform and to ensuring that the state provides a safety net for those most at-risk, protects the public health, and provides opportunities for all Nevadans to participate fully in all our state has to offer.

Efficient and Responsive State Government

Quite simply, we are changing the way Nevada does business through support for initiatives that hold government accountable, ensure efficient use of resources, provide transparency, and support excellent customer service.

ECONOMIC OVERVIEW

The U.S. Economy at a Glance

The national economy is in its sixth year of recovery from the worst economic downturn since the Great Depression. The near-term outlook for the domestic economy remains solid as many indicators point toward optimism.

- The U.S. economy has added 10 million jobs since the recession's low point. Over the past year, monthly job gains have averaged in excess of 200,000 jobs. The jobless rate has fallen to a six-year low at 5.6%. The pace of hiring remains strong.
- The economy has picked up strength in other areas as well. Real gross domestic product (GDP), an inflation-adjusted measure that reflects the value of the nation's goods and services, marked the strongest spring and summer reading since 2003 in the second and third quarter of 2014. In 2015, the recovery is expected to gain momentum. Overall, the U.S. economy has experienced about 2% growth per year since the end of the recession.
- Despite the strengthening economy, challenges remain. Wage growth has remained tepid and stagnant wages are a concern. In a healthy economy, growth in average weekly earnings should be approximately 4%, but growth has been only about half of that, barely above the rate of inflation. Nevertheless, wage growth tends to lag economic growth. As employment increases, slack in the labor market will start to diminish and wages will begin to rise.
- Consumer confidence is an important indicator of near-term economic growth because consumer spending accounts for about two-thirds of U.S. economic activity. Even though consumer confidence remains below pre-recession levels, consumer confidence in the economy has shown continuous improvement, trending upward for the past several years.

- After struggling through years of property value declines and foreclosures, recovery in the housing sector has gained traction. The collapse of the housing market brought a sharp drop in new residential construction. Improvement in single-family construction has been slow but steady. It has taken years to work off the excesses of the boom and clear the existing inventory. Home prices have started to rise in many regions, driven by affordability, investor demand and low supply. The Federal Housing Finance Agency reports that as of the third quarter of 2014, home prices have risen for eleven consecutive quarters, and are up 4.6% compared to the same period last year.

Overview of the Nevada Economy

After experiencing the deepest economic downturn of all states, Nevada is in its fourth year of recovery. An improving national economy is good news for Nevada because the Silver State's economy is very tourism-dependent and reliant on visitors' discretionary income. Many areas of the Nevada economy are on the mend, demonstrated by improving employment, wages, consumer spending, and construction activity.

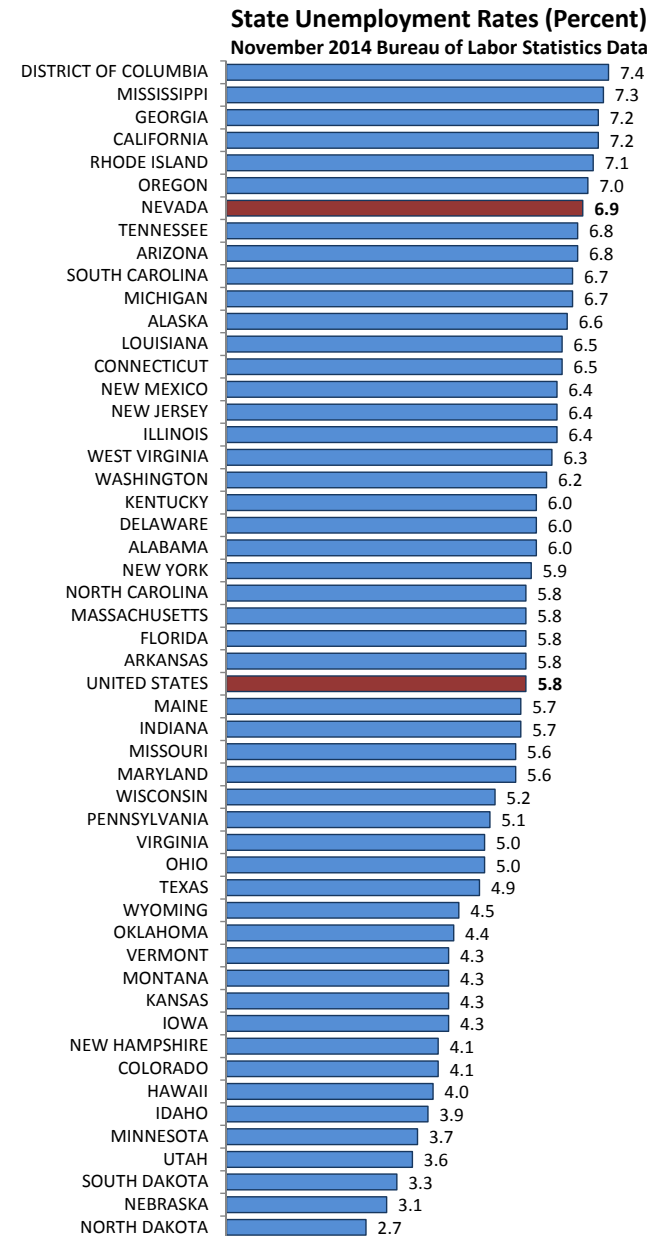
- Visitation to Las Vegas has been on a steady upward trend since the end of the recession. In 2014, visitation to Las Vegas is projected to exceed 40 million people, breaking the record set in 2012.
- On the employment front, the state has seen consistent growth. Through November 2014, the Nevada economy has added 40,000 jobs year-to-date. For almost three years, the Silver State has seen consecutive declines in the unemployment rate on a year-over-year basis and the jobless rate is at 6.9%, its lowest level in six years.
- In 2014, the construction sector was one of the fastest growing industries, benefiting from new construction projects statewide. Unfortunately, the gains are coming off of historic lows. There were 146,000 construction jobs in mid-2006, according to the Bureau of Labor Statistics Quarterly Census of Employment and Wages data.

Construction jobs plummeted for almost six straight years, reaching a low of 48,000 jobs in the early part of 2012. In the second quarter of 2014, there were 62,000 construction jobs, a 29% increase from 2012.

- Nevada's economy continues to show improvement in personal income growth. In the third quarter of 2014, personal income was up 4% relative to a year earlier. Similarly, wage and salary disbursements are rising, up 4.2% in the third quarter of 2014 compared to the same time period in 2013.
- The Nevada housing market continues to show signs of recovery. Home prices have been rising for the past two years. The Federal Housing Finance Agency Home Price Index showed third quarter 2014 home prices were up 10.4% in Nevada compared to the same quarter in 2013, the largest increase in the nation.

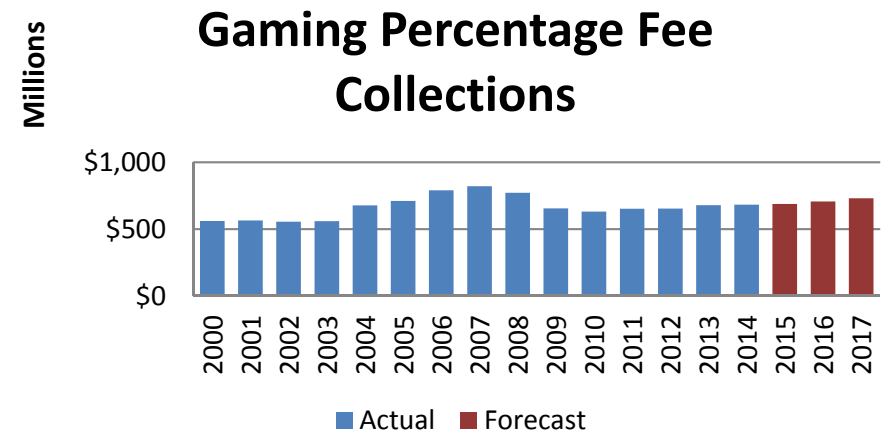
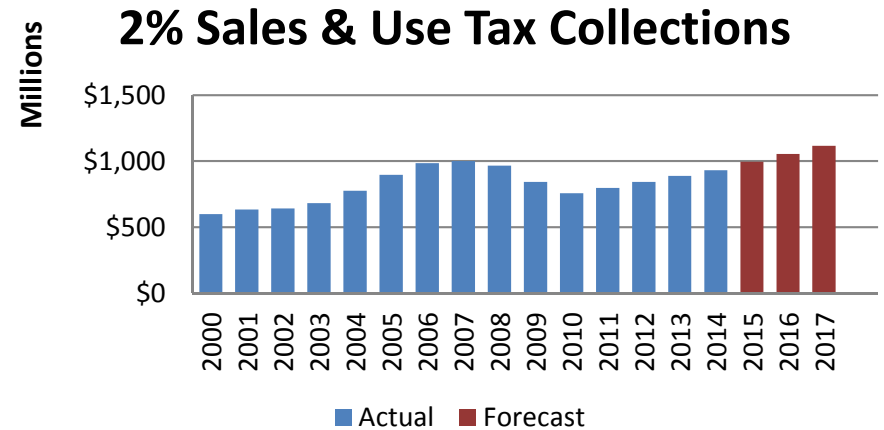
For decades leading up to the latest recession, gaming and hospitality drove economic growth in the Silver State. Since Nevada's economy, built on tourism and gaming, is very consumption-oriented, Nevada felt the effects of the Great Recession the hardest. The job losses and wealth destruction that followed the recession had a staggering effect on the state's largest industries: tourism, retail trade and gaming. In addition, Nevada's construction sector had benefited from the booming casino growth and bustling housing sector, leaving it disproportionately affected by the recession. Half of the 200,000 jobs lost due to the recession were in construction.

Even though gaming, hospitality, and retail-related sectors will continue to support the state's growth going forward, there have been widespread efforts to move Nevada's economy beyond gaming and tourism, especially in the northern part of the state. One of the lessons learned from the recession was that the state's economy needs to be more diversified, providing some protection against future downturns. It has been widely recognized that relying on a few highly cyclical industries for growth will lead to continued economic



volatility. The state has addressed this problem through different economic development measures in an effort to diversify the state's industrial structure, utilizing key strengths related to Nevada's pro-growth policies and business-friendly environment. These efforts have generated growing success, attracting a diverse group of companies to locate to Nevada.

- In addition to Nevada's core strengths related to pro-business culture, the state's ideal proximity to western markets has enabled Nevada to become a major warehousing and distribution center in the West. Many large companies, such as Wal-Mart, Amazon, and Barnes & Noble have established logistic facilities in the Silver State.
- Nevada's low incidence of natural disasters and favorable meteorological climate make Nevada an excellent place for data centers, such as Switch in southern Nevada and Apple in northern Nevada.
- Tesla Motors' announcement to build the world's largest and most advanced battery factory in Nevada will not only grow the state's manufacturing base but create further opportunities in other industries.
- The state will also benefit from developments in the aviation industry, being chosen one of six states authorized by the Federal Aviation Administration for commercial testing of unmanned aerial vehicles (drones) in national airspace.



REVENUE SUMMARY

Sources of Funding

Nevada's General Fund is the major operating fund of the state. The state also has access to federal funds, the State Highway Fund, and various other resources to support services. However, most specialized funds, such as the Highway Fund, may be spent only on specified activities. By contrast, there are few restrictions on how money in the General Fund is spent.

General Fund resources represent 38% of total state revenues. Federal funds are increasing significantly in the 2015-2017 biennium and will comprise 35% of revenues. The primary driver of federal fund increases is related to changes and growth in the Medicaid program, as discussed in the Spending Summary Section that follows. State Highway Fund represents 5% of revenues and the balance comes from other funding sources.

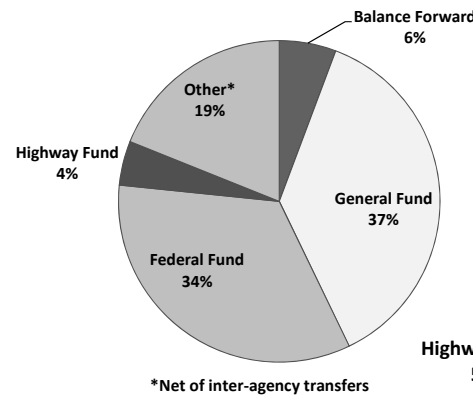
General Fund sources include taxes; licenses; fees and fines; return of unspent funds, including use of money and property; and transfers from other funds. During the 2015-2017 biennium, sales and use, gaming, modified business, insurance, and mining taxes are projected to comprise over 72% of total General Fund revenues.

The Governor's Executive Budget must be balanced to revenue projections made by the Economic Forum, a group of private economic and financial experts appointed by the Legislature and the Governor. The Forum's General Fund revenue forecasts are binding on the Governor's Executive Budget and on the Legislature's approved budget. On December 3, 2014, the Economic Forum set the revenue projections that the Governor used to construct his recommended

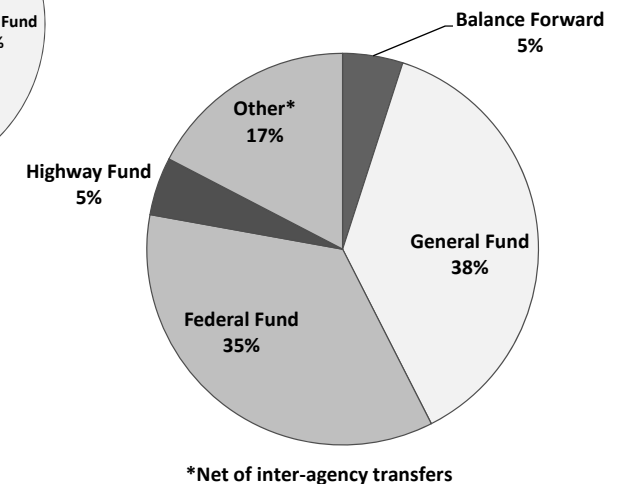
Revenue Sources				
SOURCE	2013-2015 Biennium Legislature Approved**		2015-2017 Biennium Governor Recommended	
	FY 2014	FY 2015	FY 2016	FY 2017
Balance Forward	\$571,010,852	\$443,767,790	\$539,030,554	\$492,015,191
General Fund	3,277,620,979	3,318,446,242	3,861,353,959	3,916,907,680
Federal Fund	2,823,451,804	3,180,022,103	3,585,526,881	3,728,626,482
Highway Fund	382,358,015	408,641,114	494,690,982	498,715,860
Other*	1,690,234,930	1,674,347,915	1,760,799,288	1,839,460,747
Total	\$8,744,676,580	\$9,025,225,164	\$10,241,401,664	\$10,475,725,960
Dollar Change	818,157,105	280,548,584	1,216,176,500	234,324,296
Percentage Change	10.32%	3.21%	13.48%	2.29%
Biennium Total		\$17,769,901,744		\$20,717,127,624
Dollar Change		1,894,637,597		2,947,225,880
Percentage Change		11.93%		16.59%

*Net of inter-agency transfers **Source: Legislative Appropriations Report, Nov. 2013

2013-2015 Biennium Revenue Sources



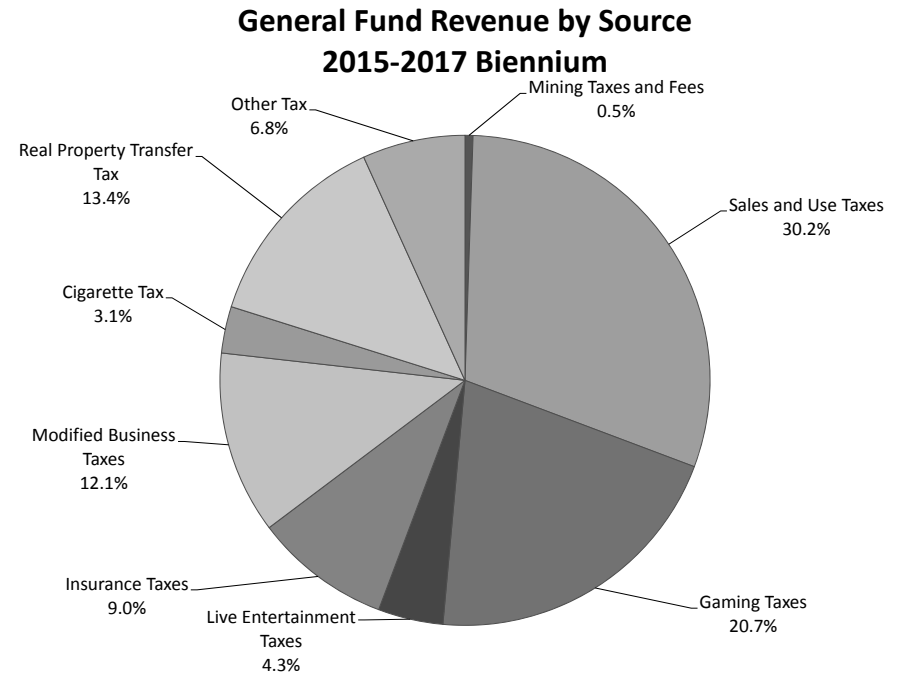
2015-2017 Biennium Revenue Sources



General Fund Revenue by Source				
SOURCE (MILLIONS)	2013-2015 Biennium		2015-2017 Biennium Governor Recommends	
	FY 2014 Actual	FY 2015 EF Forecast	FY 2016	FY 2017
Mining Taxes & Fees	\$26.2	\$29.0	\$39.2	\$0.0
Sales & Use Taxes	967.7	1,032.6	1,091.8	1,156.6
Gaming Taxes	718.8	716.9	752.1	789.6
Live Entertainment Taxes	154.1	151.6	156.8	162.7
Insurance Premium Tax	264.5	292.2	320.4	350.1
Modified Business Tax - non financial	361.1	379.5	405.6	425.9
Modified Business Tax - financial	23.8	24.2	25.0	25.9
Modified Business Tax - mining	0.0	0.0	7.4	7.2
Cigarette Tax	79.6	77.8	115.7	113.0
Real Property Transfer Tax	60.0	65.4	70.4	76.1
Other Taxes	195.7	199.5	391.1	457.2
Licenses	120.2	123.2	127.3	129.3
Fees & Fines	54.2	55.0	55.7	56.7
Use of Money & Property	1.0	1.6	3.5	6.3
Other Revenue	39.9	56.8	61.2	64.6
TOTAL GENERAL FUND REVENUE	\$3,066.9	\$3,205.3	\$3,623.2	\$3,821.2
Dollar Change		\$138.3		198.0
Percentage Change		4.5%		5.5%
BIENNIUM TOTAL		\$6,272.2		\$7,444.4
Dollar Change		\$57.8		1,172.2
Percentage Change		0.9%		18.7%

2015-2017 biennial budget. The Economic Forum will reconvene on or before May 1, 2015 to prepare the forecast that must be used for the Legislature's approved budget.

The unprecedented downturn in General Fund revenues in the 2007-2009 and 2009-2011 biennia was addressed by a number of actions taken by the State of Nevada including reductions in state operating expenditures and state worker pay and benefits. Additionally, the state received federal funds provided through the American Recovery and



Reinvestment Act of 2009, used resources in the Rainy Day Fund, and engaged in various one-time funding mechanisms.

The revenue shortfall was further addressed through revenue enhancements and tax increases passed by the 2009 Legislature. Many of these revenue initiatives were intended to expire on June 30, 2011, but were extended through June 30, 2013 by the 2011 Legislature and through June 30, 2015 by the 2013 Legislature.

Without continuation of these revenues, the Economic Forum anticipates that General Fund resources in the upcoming 2015-2017 biennium would be slightly more than the amount for the 2005-2007 biennium. By contrast, between 2006 and 2014 Nevada's population increased almost 8%; K-12 enrollment increased more than 9%; and

the number of Nevadans in the Supplemental Nutrition Assistance Program and Medicaid population has more than tripled.

As a result of the continued social service and educational needs of Nevadans, and to support the Governor's goal of improving the state education system, many of the revenues expected to sunset on June 30, 2015 are extended in the Governor's Executive Budget. The Governor thus recommends the following treatment of previously enacted revenue enhancements:

Previously Enacted General Fund Revenue Rate Increases

- The Modified Business Tax for non-financial institutions should continue at the 1.17% rate and the exemption should be continued at \$85,000 per quarter.

Previously Enacted General Fund Revenue Prepayments and Diversions

- The net proceeds of minerals tax distributed to the General Fund should continue to be prepaid based on an estimate of the current year taxes due, which impacts the timing of the net proceeds of minerals tax payment but does not affect the amount due. This is proposed to be extended to June 30, 2016 only.
- Diversion to the General Fund of the Governmental Services Tax revenues resulting from a reduced depreciation allowance should continue.
- Diversion to the General Fund of the Governmental Services Tax revenues from commissions and penalties should continue.

Additionally, the following revenue initiatives, which directly fund the K-12 school system, are continued to ensure no reductions are made to education spending:

- The diversion to the Distributive School Account of the room tax revenues resulting from Initiative Petition 1 should continue; thereby, supporting K-12 education funding.
- The Local School Support Tax rate should remain at 2.60% and not revert back to 2.25%.
- The portion of the net proceeds of minerals tax that directly funds the Distributive School Account should be treated the same as the General Fund portion: it will continue to be prepaid based on an estimate of the current year taxes due through June 30, 2016.

Additional Revenue Reforms

- Restructure the Business License Fee to a tiered structure based on company size as determined by revenues.
- Create a new group within the Modified Business Tax specific to the mining industry.
- Modify the Restricted Slot Tax to be based on total machines or revenues on a slot route instead of on physical location.
- Increase the Cigarette Tax from \$.80 to 1.20 per pack.

The actual amounts of previously enacted revenue enhancements and the proposed revenue reforms are listed in the "Statement of Projected Unappropriated General Fund Balance."

SPENDING SUMMARY

Expenditures for the 2015-2017 biennium total \$20.7 billion. This is an increase of approximately \$2.9 billion, or 16.6%, over the current biennium.

When compared to the 2013-2015 Legislatively Approved budget, General Fund appropriations increase by \$718 million or 10.9%, while federal funds increase by \$1.77 billion or 29.56%.

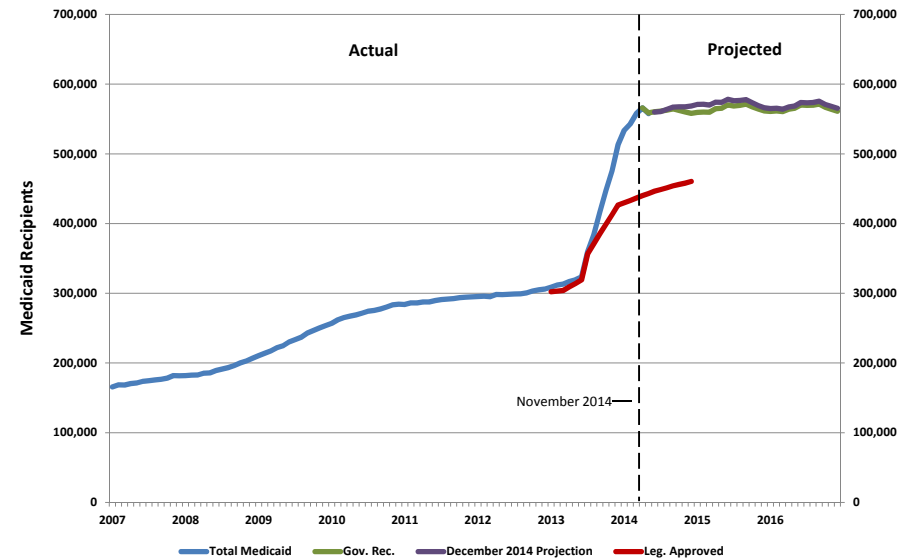
The budget building process was approached with a focus on providing those services necessary to protect the health and safety of our citizens and our natural resources, while making necessary investments to improve education and strengthen our workforce for the new Nevada economy.

Caseload measures demand for a service driven by outside forces. For example, the Department of Corrections' caseload is the number of inmates it must house, while caseload for the Nevada Department of Health and Human Services is the number of Nevadans who need a helping hand.

The implementation of the Affordable Care Act and the expansion of Medicaid drove caseloads higher than anticipated during the 2013-2015 biennium; however, the Medicaid caseload has leveled-off in the latter months of calendar year 2014. It is anticipated that caseload will remain fairly flat during the coming biennium.

In addition to caseload growth, the budget funds increased retirement contribution rates with minor adjustments to employee health insurance costs.

Total Medicaid Caseload



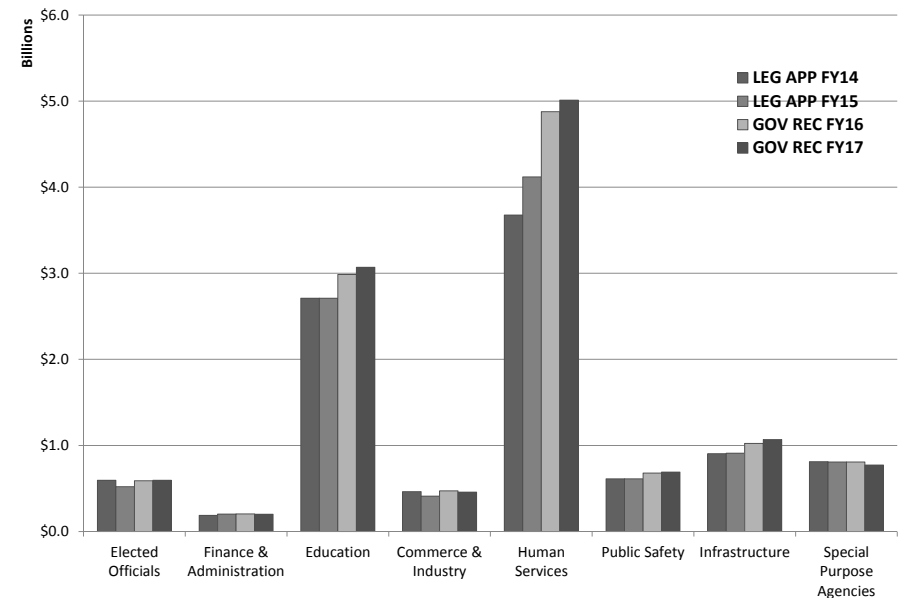
Note: This chart represents the Total Medicaid caseload without estimated retroactive cases.

The Executive Budget restores salary reductions to state employees for furlough days, which have been in place for the past six years and continues the restoration of merit salary increases for classified employees.

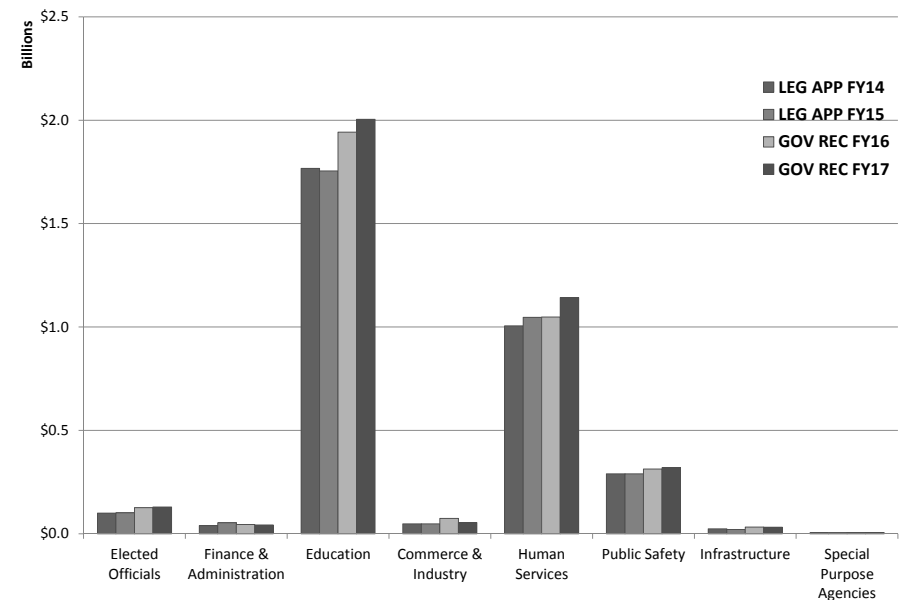
In addition to all of those demands, the Governor focuses additional resources on education initiatives to expand full-day kindergarten; English Language Learners; low performing schools; early learning and literacy; increasing quality school choice; technology in the classroom; professional development; gifted and talented education; and providing greater access to social workers and mental health services in schools as recommended by the Behavioral Health and Wellness Council.

The budget continues and expands several health and human services initiatives in the areas of: increased forensic bed capacity and increased inpatient mental health services capacity (Stein Hospital); continuing the recommendations of the Behavioral Health and Wellness Council; implementing recommendations from the Nevada Supreme Court Regional Facility Planning Subcommittee for juvenile justice programs; and expanding the Specialized Foster Care pilot program. The Governor also continues his commitment to economic development by investing in the Knowledge Fund to encourage start-up enterprises in Nevada and the Catalyst Fund to recruit existing businesses to Nevada.

Total Budgeted Spending by Function



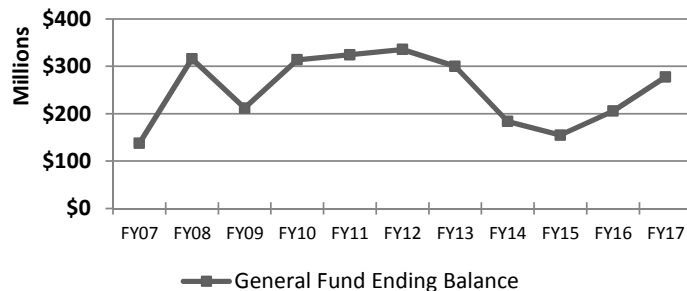
Total Budgeted General Fund by Function



FUND BALANCES

The Governor's Executive Budget must have a General Fund reserve for each fiscal year of between 5% and 10% of proposed General Fund appropriations for the operation of state government. The General Fund balance at the end of FY14 is \$183.5 million. The ending balances for FY15, FY16 and FY17 are projected to be \$154.5 million, \$205.2 million and \$277.5 million, respectively. The amount for FY15 includes the proposed plan to bolster the fund balance through transferring the balance of the Rainy Day Fund back to the General Fund, rate holidays, and transferring funds from various reserve accounts. The FY15 fund balance represents approximately a 4.53% ending fund balance. The 5% minimum ending balance is calculated as a percent of that year's operating expenses. The Governor's Executive Budget exceeds this requirement for each of the budget years as detailed in the supporting schedules.

General Fund Ending Balance

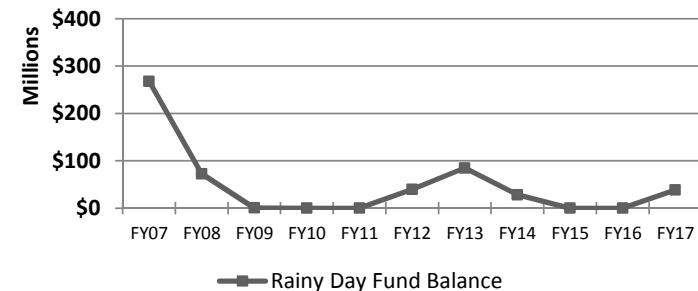


The State of Nevada's "Rainy Day Fund" — formally known as the Account to Stabilize the Operation of State Government — is a financial reserve distinct from the General Fund reserve that exists to cover revenue shortfalls. Revenues are allocated to the Rainy Day Fund per NRS 353.288:

- When the ending General Fund balance is greater than 7% of General Fund operating appropriations, 40% of the amount in excess of 7% of General Fund operating appropriations is allocated to the Rainy Day Fund.
- The state must also make a 1% appropriation from the General Fund to the Rainy Day Fund at the beginning of each fiscal year, starting July 1, 2015. The amount must be based on the Economic Forum revenue projection made in May of odd-numbered years, as adjusted by any legislation enacted by the Legislature that affects General Fund revenue for that fiscal year.
- The maximum balance allowed in the Rainy Day Fund is 20% of the total of all General Fund appropriations made for the operation of the government, the funding of schools, and the regulation of gaming.

Based on the General Fund balance at the end of fiscal year 2013, \$28 million was transferred to the Rainy Day Fund in FY14. The significant shortfall in Net Proceeds of Minerals in both FY14 and FY15, combined with a projected shortfall in Gaming Taxes in FY15 and increased K-12 enrollment in FY14 and FY15 has resulted in a projected shortfall in the General Fund balance for FY15. As mentioned above, to assist with mitigating the projected shortfall, the \$28 million from the Rainy Day Fund is proposed to transfer back to the General Fund. The budget also proposes to defer the mandatory 1% transfer of appropriations until July 1, 2016.

Rainy Day Fund Ending Balance



**Statement of Unappropriated General Fund Balance
Fiscal Year 2015**

	Legislature Approved	Projected	Difference
Resources:			
Unappropriated General Fund Balance - July 1	\$ 181,005,962	\$ 183,544,262	\$ 2,538,300
Unrestricted General Fund Revenue			
2013 Legislature Approved/Projected (Economic Forum)	3,035,822,473	3,205,289,294	
Total Adjustments to Unrestricted General Fund Revenue	256,433,295	-	(86,966,474)
Reserve Transfers, Rate Holidays, Etc.		113,898,958	113,898,958
Transfer from Rainy Day Fund		28,061,106	28,061,106
Total Unrestricted General Fund Revenue	3,292,255,768	3,347,249,358	54,993,590
Restricted General Fund Revenue			
Unclaimed Property - Millennium Scholarship	7,600,000	7,600,000	-
Quarterly Slot Tax - Problem Gambling	1,459,932	1,459,932	-
Total Restricted General Fund Revenue	9,059,932	9,059,932	-
Unrestricted General Fund Reversions			
Unrestricted Reversions	40,000,000	40,000,000	-
Total General Fund Reversions/Transfers	40,000,000	40,000,000	-
Total General Fund Resources	\$ 3,522,321,662	\$ 3,579,853,552	\$ 198,052,495
Appropriations / Transfers:			
Unrestricted Appropriations / Transfers			
Operating Appropriations	(3,318,446,242)	(3,318,446,242)	-
Operating Transfers From Fiscal Year 14 to 15	-	6,309,803	6,309,803
One-shot Appropriations - 2013 Legislature	(401,456)	(401,456)	-
Cost of the 2015 Legislature	(20,000,000)	(18,000,000)	2,000,000
One-shot Appropriations - 2015 Legislature		(1,259,928)	(1,259,928)
Supplemental Appropriations		(82,944,990)	(82,944,990)
Total Unrestricted Appropriations / Transfers	(3,338,847,698)	(3,414,742,813)	(75,895,115)
Restricted Transfers			
Millennium Scholarship	(7,600,000)	(7,600,000)	-
Problem Gambling	(1,459,932)	(1,459,932)	-
Transfer to Disaster Relief (maximum \$500,000 per quarter)		(1,500,000)	(1,500,000)
Total Restricted Transfers	(9,059,932)	(10,559,932)	(1,500,000)
Adjustments to Fund Balance	-		-
Total Appropriations / Transfers	\$ (3,347,907,630)	\$ (3,425,302,745)	\$ (77,395,115)
Unappropriated Balance June 30	174,414,032	154,550,807	(19,863,225)
Minimum 5% Ending Fund Balance per NRS 353.213	165,922,312	169,754,071	3,831,759
Difference	8,491,720	(15,203,264)	(23,694,984)

Statement of Projected Unappropriated General Fund Balance Fiscal Year 2016	
	Governor Recommends
Resources:	
Unappropriated General Fund Balance - July 1	\$ 154,550,807
Unrestricted General Fund Revenue	
Economic Forum December 3rd Forecast	3,069,593,035
Extension of Sunsetting Revenue Sources	
Modified Business Tax	135,214,000
Business License Fee	35,743,000
Net Proceeds of Minerals (prepayment)	31,010,569
Net Proceeds of Minerals (deductions adjustment)	8,150,431
General Services Tax (depreciation)	63,259,000
General Services Tax (Commission and Penalties)	27,864,086
Local School Support Tax (GF commission)	1,382,300
Business License Fee (convert to tiered system)	187,500,000
Modified Business Tax (Mining)	7,400,000
Restricted Slot Tax (By slot route not physical location)	16,500,000
Cigarette Tax (increase from \$.80 to \$1.20 per pack)	39,600,000
Total Unrestricted General Fund Revenue	3,623,216,421
Restricted General Fund Revenue	
Unclaimed Property - Millennium Scholarship	7,600,000
Quarterly Slot Tax - Problem Gambling	1,394,233
Total Restricted General Fund Revenue	8,994,233
Unrestricted General Fund Reversions	40,000,000
Total General Fund Resources	\$ 3,826,761,461
Appropriations / Transfers:	
Unrestricted Appropriations / Transfers	
Operating Appropriations	(3,585,526,881)
One-shot Appropriations - 2015 Legislature	(4,945,099)
One-time Appropriations (restore balances) - 2015 Legislature	(20,000,000)
Operating Appropriation - Aviation Trust Account	(100,000)
One-time Appropriation for 2015 CIP	(1,980,748)
Total Unrestricted Appropriations / Transfers	(3,612,552,728)

Restricted Transfers	
Millennium Scholarship	(7,600,000)
Problem Gambling	(1,394,233)
Account to Stabilize the Operation of State Government (1%)	-
Account to Stabilize the Operation of State Government (40%)	-
Transfer to Disaster Relief (maximum \$500,000 per quarter)	-
Total Restricted Transfers	(8,994,233)
Adjustments to Fund Balance	-
Total Appropriations / Transfers	\$ (3,621,546,961)
Unappropriated Balance June 30	205,214,500
Minimum 5% Ending Fund Balance per NRS 353.213	179,281,344
Difference	25,933,156

Statement of Projected Unappropriated General Fund Balance Fiscal Year 2017	
	Governor Recommends
Resources:	
Unappropriated General Fund Balance - July 1	\$ 205,214,500
Unrestricted General Fund Revenue	
Economic Forum November 30 Forecast	3,260,982,435
Extension of Sunsetting Revenue Sources	
Modified Business Tax	141,975,000
Business License Fee	36,723,000
Net Proceeds of Minerals (prepayment - Sunset June 30, 2016)	(31,011,000)
Net Proceeds of Minerals (deductions adjustment) (Sunset June 30, 2016)	-
General Services Tax (depreciation)	63,702,000
General Services Tax (Commission and Penalties)	29,041,313
Local School Support Tax (GF commission)	1,463,600
Business License Fee (convert to tiered system)	250,000,000
Modified Business Tax (Mining)	7,200,000
Restricted Slot Tax (By slot route not physical location)	22,500,000
Cigarette Tax (increase from \$.80 to \$1.20 per pack)	38,700,000
Transfer from Account to Stabilize the Operation of State Government	
Total Unrestricted General Fund Revenue	3,821,276,348
Restricted General Fund Revenue	
Unclaimed Property - Millennium Scholarship	7,600,000
Quarterly Slot Tax - Problem Gambling	1,391,892
Total Restricted General Fund Revenue	8,991,892
Unrestricted General Fund Reversions	40,000,000
Total General Fund Resources	\$ 4,075,482,740
Appropriations / Transfers:	
Unrestricted Appropriations / Transfers	
Operating Appropriations	(3,728,626,482)
Operating Appropriation - Aviation Trust Account	(100,000)
Cost of Session	(20,000,000)
Total Unrestricted Appropriations / Transfers	(3,748,726,482)
Restricted Transfers	
Millennium Scholarship	(7,600,000)
Problem Gambling	(1,391,892)
Account to Stabilize the Operation of State Government (1%)	(38,212,763)

Account to Stabilize the Operation of State Government (40%)	-
Transfer to Disaster Relief (maximum \$500,000 per quarter)	(2,000,000)
Total Restricted Transfers	(49,204,655)
Adjustments to Fund Balance	-
Total Appropriations / Transfers	\$ (3,797,931,137)
Unappropriated Balance June 30	277,551,603
Minimum 5% Ending Fund Balance per NRS 353.213	186,436,324
Difference	91,115,278

APPROPRIATIONS AND AUTHORIZATIONS

Function	2015 - 2017 Biennium					
	FY 2016			FY 2017		
	General Fund Appropriations	Non-General Fund Authorizations	Total	General Fund Appropriations	Non-General Fund Authorizations	Total
ELECTED OFFICIALS	\$126,003,810	\$463,399,937	\$589,403,747	\$129,417,800	\$465,806,613	\$595,224,413
FINANCE & ADMINISTRATION	\$44,411,481	\$158,993,131	\$203,404,612	\$42,180,534	\$158,609,097	\$200,789,631
EDUCATION	\$1,941,944,544	\$1,043,327,238	\$2,985,271,782	\$2,004,625,328	\$1,064,279,846	\$3,068,905,174
COMMERCE & INDUSTRY	\$73,966,167	\$397,774,671	\$471,740,838	\$53,948,508	\$403,110,069	\$457,058,577
HUMAN SERVICES	\$1,048,476,426	\$3,829,519,841	\$4,877,996,267	\$1,141,825,952	\$3,868,501,159	\$5,010,327,111
PUBLIC SAFETY	\$312,655,870	\$366,161,093	\$678,816,963	\$319,049,104	\$371,036,308	\$690,085,412
INFRASTRUCTURE	\$32,447,016	\$991,442,698	\$1,023,889,714	\$31,563,985	\$1,037,088,346	\$1,068,652,331
SPECIAL PURPOSE AGENCIES	\$5,621,567	\$802,435,255	\$808,056,822	\$6,015,271	\$765,663,164	\$771,678,435
Total All Functions	\$3,585,526,881	\$8,053,053,864	\$11,638,580,745	\$3,728,626,482	\$8,134,094,602	\$11,862,721,084

Function	2015 - 2017 Biennium					
	Total					
	General Fund Appropriations	% of Total	Non-General Fund Authorizations	% of Total	Total	% of Total
ELECTED OFFICIALS	\$255,421,610	3.5%	\$929,206,550	5.7%	\$1,184,628,160	5.0%
FINANCE & ADMINISTRATION	\$86,592,015	1.2%	\$317,602,228	2.0%	\$404,194,243	1.7%
EDUCATION	\$3,946,569,872	54.0%	\$2,107,607,084	13.0%	\$6,054,176,956	25.8%
COMMERCE & INDUSTRY	\$127,914,675	1.7%	\$800,884,740	4.9%	\$928,799,415	4.0%
HUMAN SERVICES	\$2,190,302,378	29.9%	\$7,698,021,000	47.6%	\$9,888,323,378	42.1%
PUBLIC SAFETY	\$631,704,974	8.6%	\$737,197,401	4.6%	\$1,368,902,375	5.8%
INFRASTRUCTURE	\$64,011,001	0.9%	\$2,028,531,044	12.5%	\$2,092,542,045	8.9%
SPECIAL PURPOSE AGENCIES	\$11,636,838	0.2%	\$1,568,098,419	9.7%	\$1,579,735,257	6.7%
Total All Functions	\$7,314,153,363	100.0%	\$16,187,148,466	100.0%	\$23,501,301,829	100.0%

2015 - 2017 EXECUTIVE BUDGET APPROPRIATIONS AND AUTHORIZATIONS BY DEPARTMENT

Department	2015 - 2017 Biennium								
	FY 2016			FY 2017			Total		
	General Fund Appropriations	Non-General Fund Authorizations	Total	General Fund Appropriations	Non-General Fund Authorizations	Total	General Fund Appropriations	Non-General Fund Authorizations	Total
ADJUTANT GENERAL	\$4,088,298	\$23,048,364	\$27,136,662	\$4,201,420	\$20,336,265	\$24,537,685	\$8,289,718	\$43,384,629	\$51,674,347
ATTORNEY GENERAL'S OFFICE	\$18,526,332	\$58,639,533	\$77,165,865	\$17,367,063	\$51,187,678	\$68,554,741	\$35,893,395	\$109,827,211	\$145,720,606
COLORADO RIVER COMMISSION	\$0	\$84,318,720	\$84,318,720	\$0	\$84,162,812	\$84,162,812	\$0	\$168,481,532	\$168,481,532
COMMISSION ON ETHICS	\$163,865	\$677,860	\$841,725	\$162,472	\$664,040	\$826,512	\$326,337	\$1,341,900	\$1,668,237
COMMISSION ON MINERAL RESOURCES	\$0	\$2,537,778	\$2,537,778	\$0	\$2,543,852	\$2,543,852	\$0	\$5,081,630	\$5,081,630
COMMISSION ON PEACE OFFICERS STANDARDS & TRAINING	\$0	\$2,390,338	\$2,390,338	\$0	\$2,408,628	\$2,408,628	\$0	\$4,798,966	\$4,798,966
COMMISSION ON POSTSECONDARY EDUCATION	\$304,254	\$103,131	\$407,385	\$309,064	\$103,131	\$412,195	\$613,318	\$206,262	\$819,580
CONTROLLER'S OFFICE	\$6,363,454	\$2,935,763	\$9,299,217	\$4,789,907	\$5,038,183	\$9,828,090	\$11,153,361	\$7,973,946	\$19,127,307
DEFERRED COMPENSATION	\$0	\$384,396	\$384,396	\$0	\$361,732	\$361,732	\$0	\$746,128	\$746,128
DEPARTMENT OF ADMINISTRATION	\$14,414,516	\$158,085,485	\$172,500,001	\$12,470,385	\$157,696,233	\$170,166,618	\$26,884,901	\$315,781,718	\$342,666,619
DEPARTMENT OF AGRICULTURE	\$3,570,305	\$159,719,477	\$163,289,782	\$3,490,446	\$158,482,645	\$161,973,091	\$7,060,751	\$318,202,122	\$325,262,873
DEPARTMENT OF BUSINESS AND INDUSTRY	\$1,786,833	\$144,343,579	\$146,130,412	\$2,250,538	\$138,976,819	\$141,227,357	\$4,037,371	\$283,320,398	\$287,357,769
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	\$29,887,055	\$100,317,033	\$130,204,088	\$29,334,586	\$94,747,226	\$124,081,812	\$59,221,641	\$195,064,259	\$254,285,900
DEPARTMENT OF CORRECTIONS	\$259,477,639	\$38,690,490	\$298,168,129	\$264,586,176	\$40,931,578	\$305,517,754	\$524,063,815	\$79,622,068	\$603,685,883
DEPARTMENT OF EDUCATION	\$1,413,800,191	\$752,661,923	\$2,166,462,114	\$1,467,452,698	\$761,047,471	\$2,228,500,169	\$2,881,252,889	\$1,513,709,394	\$4,394,962,283
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	\$5,576,052	\$156,351,962	\$161,928,014	\$5,694,463	\$154,236,285	\$159,930,748	\$11,270,515	\$310,588,247	\$321,858,762
DEPARTMENT OF HEALTH AND HUMAN SERVICES	\$1,042,900,374	\$3,673,167,879	\$4,716,068,253	\$1,136,131,489	\$3,714,264,874	\$4,850,396,363	\$2,179,031,863	\$7,387,432,753	\$9,566,464,616
DEPARTMENT OF MOTOR VEHICLES	\$29,719	\$161,767,901	\$161,797,620	\$30,078	\$164,301,191	\$164,331,269	\$59,797	\$326,069,092	\$326,128,889
DEPARTMENT OF PUBLIC SAFETY	\$53,148,512	\$163,312,364	\$216,460,876	\$54,432,850	\$163,394,911	\$217,827,761	\$107,581,362	\$326,707,275	\$434,288,637
DEPARTMENT OF TAXATION	\$29,996,965	\$907,646	\$30,904,611	\$29,710,149	\$912,864	\$30,623,013	\$59,707,114	\$1,820,510	\$61,527,624
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	\$3,603,143	\$31,229,044	\$34,832,187	\$3,761,938	\$31,186,303	\$34,948,241	\$7,365,081	\$62,415,347	\$69,780,428
DEPARTMENT OF TRANSPORTATION	\$0	\$748,678,159	\$748,678,159	\$0	\$800,735,563	\$800,735,563	\$0	\$1,549,413,722	\$1,549,413,722
DEPARTMENT OF VETERANS SERVICES	\$1,533,269	\$28,555,047	\$30,088,316	\$1,813,851	\$28,479,062	\$30,292,913	\$3,347,120	\$57,034,109	\$60,381,229
DEPARTMENT OF WILDLIFE	\$728,795	\$42,791,093	\$43,519,888	\$718,233	\$42,425,052	\$43,143,285	\$1,447,028	\$85,216,145	\$86,663,173
GAMING CONTROL BOARD	\$30,542,040	\$31,198,465	\$61,740,505	\$30,936,237	\$31,260,324	\$62,196,561	\$61,478,277	\$62,458,789	\$123,937,066
GOVERNOR'S OFFICE	\$11,255,166	\$14,470,586	\$25,725,752	\$12,850,027	\$14,372,140	\$27,222,167	\$24,105,193	\$28,842,726	\$52,947,919
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	\$34,463,846	\$14,056,869	\$48,520,715	\$13,509,349	\$26,578,010	\$40,087,359	\$47,973,195	\$40,634,879	\$88,608,074
JUDICIAL BRANCH	\$36,672,101	\$26,304,348	\$62,976,449	\$38,518,898	\$23,315,360	\$61,834,258	\$75,190,999	\$49,619,708	\$124,810,707
JUDICIAL DISCIPLINE COMMISSION	\$837,860	\$0	\$837,860	\$792,436	\$0	\$792,436	\$1,630,296	\$0	\$1,630,296
LEGISLATIVE COUNSEL BUREAU	\$31,356,836	\$3,989,736	\$35,346,572	\$30,898,693	\$3,776,212	\$34,674,905	\$62,255,529	\$7,765,948	\$70,021,477
LIEUTENANT GOVERNOR'S OFFICE	\$552,817	\$0	\$552,817	\$587,758	\$0	\$587,758	\$1,140,575	\$0	\$1,140,575
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	\$526,323,488	\$281,689,046	\$808,012,534	\$535,736,286	\$293,040,542	\$828,776,828	\$1,062,059,774	\$574,729,588	\$1,636,789,362
PUBLIC EMPLOYEES' BENEFITS PROGRAM	\$0	\$731,980,407	\$731,980,407	\$0	\$697,403,827	\$697,403,827	\$0	\$1,429,384,234	\$1,429,384,234
PUBLIC EMPLOYEES' RETIREMENT SYSTEM	\$0	\$10,949,444	\$10,949,444	\$0	\$11,183,323	\$11,183,323	\$0	\$22,132,767	\$22,132,767
PUBLIC UTILITIES COMMISSION	\$0	\$14,689,459	\$14,689,459	\$0	\$14,082,116	\$14,082,116	\$0	\$28,771,575	\$28,771,575
SECRETARY OF STATE'S OFFICE	\$19,798,815	\$3,060,949	\$22,859,764	\$23,030,548	\$2,448,208	\$25,478,756	\$42,829,363	\$5,509,157	\$48,338,520
SILVER STATE HEALTH INSURANCE EXCHANGE	\$0	\$7,517,597	\$7,517,597	\$0	\$7,898,955	\$7,898,955	\$0	\$15,416,552	\$15,416,552
STATE PUBLIC CHARTER SCHOOL AUTHORITY	\$400,000	\$8,534,678	\$8,934,678	\$0	\$9,721,524	\$9,721,524	\$400,000	\$18,256,202	\$18,656,202
TAHOE REGIONAL PLANNING AGENCY	\$1,831,166	\$15,337,693	\$17,168,859	\$1,511,166	\$15,017,693	\$16,528,859	\$3,342,332	\$30,355,386	\$33,697,718
TREASURER'S OFFICE	\$476,564	\$353,321,162	\$353,797,726	\$419,998	\$365,004,792	\$365,424,790	\$896,562	\$718,325,954	\$719,222,516
WESTERN INTERSTATE COMMISSION ON HIGHER EDUCATION	\$1,116,611	\$338,460	\$1,455,071	\$1,127,280	\$367,178	\$1,494,458	\$2,243,891	\$705,638	\$2,949,529
Total All Functions	\$3,585,526,881	\$8,053,053,864	\$11,638,580,745	\$3,728,626,482	\$8,134,094,602	\$11,862,721,084	\$7,314,153,363	\$16,187,148,466	\$23,501,301,829

2015 - 2017 EXECUTIVE BUDGET POSITIONS BY DEPARTMENT
(Full-Time Equivalent Basis)

Department	FY 2015	FY 2016		FY 2017	
	(Work Program)	Total	Change	Total	Change
ADJUTANT GENERAL	133.51	142.51	9.00	142.51	0.00
ATTORNEY GENERAL'S OFFICE	351.82	357.29	5.47	357.29	0.00
COLORADO RIVER COMMISSION	40.00	45.00	5.00	45.00	0.00
COMMISSION ON ETHICS	6.00	6.00	0.00	6.00	0.00
COMMISSION ON MINERAL RESOURCES	11.00	11.00	0.00	11.00	0.00
COMMISSION ON PEACE OFFICERS STANDARDS & TRAINING	17.00	17.00	0.00	17.00	0.00
COMMISSION ON POSTSECONDARY EDUCATION	4.00	4.00	0.00	4.00	0.00
CONTROLLER'S OFFICE	43.00	43.00	0.00	43.00	0.00
DEFERRED COMPENSATION	1.00	1.75	0.75	1.75	0.00
DEPARTMENT OF ADMINISTRATION	524.72	548.77	24.05	549.77	1.00
DEPARTMENT OF AGRICULTURE	128.00	138.00	10.00	138.00	0.00
DEPARTMENT OF BUSINESS AND INDUSTRY	649.62	670.22	20.60	670.22	0.00
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	666.02	646.02	-20.00	646.02	0.00
DEPARTMENT OF CORRECTIONS	2,746.68	2,807.64	60.96	2,862.64	55.00
DEPARTMENT OF EDUCATION	148.02	171.02	23.00	168.02	-3.00
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	921.51	878.02	-43.49	878.02	0.00
DEPARTMENT OF HEALTH AND HUMAN SERVICES	5,540.53	5,908.58	368.05	5,990.60	82.02
DEPARTMENT OF MOTOR VEHICLES	1,171.53	1,237.53	66.00	1,271.53	34.00
DEPARTMENT OF PUBLIC SAFETY	1,411.49	1,468.49	57.00	1,475.49	7.00
DEPARTMENT OF TAXATION	336.00	364.00	28.00	364.00	0.00
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	117.35	120.35	3.00	122.35	2.00
DEPARTMENT OF TRANSPORTATION	1,780.53	1,782.53	2.00	1,782.53	0.00
DEPARTMENT OF VETERANS SERVICES	218.49	230.51	12.02	230.51	0.00
DEPARTMENT OF WILDLIFE	248.26	249.26	1.00	250.26	1.00
GAMING CONTROL BOARD	408.00	404.00	-4.00	405.00	1.00
GOVERNOR'S OFFICE	77.15	75.64	-1.51	75.64	0.00
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	43.00	46.00	3.00	46.00	0.00
JUDICIAL BRANCH	258.51	258.51	0.00	258.51	0.00
JUDICIAL DISCIPLINE COMMISSION	3.51	4.00	0.49	4.00	0.00
LIEUTENANT GOVERNOR'S OFFICE	4.51	5.00	0.49	5.00	0.00
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	7,158.61	7,127.53	-31.08	7,127.53	0.00
PUBLIC EMPLOYEES' BENEFITS PROGRAM	32.00	32.00	0.00	32.00	0.00
PUBLIC EMPLOYEES' RETIREMENT SYSTEM	68.00	69.00	1.00	69.00	0.00
PUBLIC UTILITIES COMMISSION	96.00	96.00	0.00	96.00	0.00
SECRETARY OF STATE'S OFFICE	132.00	137.00	5.00	138.00	1.00
SILVER STATE HEALTH INSURANCE EXCHANGE	13.00	13.00	0.00	13.00	0.00
STATE PUBLIC CHARTER SCHOOL AUTHORITY	10.00	14.00	4.00	14.00	0.00
TREASURER'S OFFICE	43.00	44.00	1.00	44.00	0.00
WESTERN INTERSTATE COMMISSION ON HIGHER EDUCATION	2.20	2.00	-0.20	2.00	0.00
Total All Departments	25,565.57	26,176.17	610.6	26,357.19	181.02

ONE-SHOT APPROPRIATIONS AND AUTHORIZATIONS

		Fiscal Year 2015			
		General Fund	Highway Fund	Other Funds	Total
ADMINISTRATION - BOARD OF EXAMINERS STATUTORY CONTINGENCY FUND	This request funds anticipated claims through June 30, 2015.	\$1,000,000			\$1,000,000
PUBLIC SAFETY HIGHWAY PATROL	This request funds replacement of fleet vehicles which have exceeded the mileage threshold.		7,690,412		7,690,412
PUBLIC SAFETY HIGHWAY PATROL	This request funds motorcycles and associated equipment to add an additional motorcycle traffic patrol squad to the Southern Command to cover swing shift operations.		326,592		326,592
CONSERVATION & NATURAL RESOURCES FORESTRY INTERGOVERNMENTAL AGREEMENTS	This request fund the cost of terminal annual, early retirement payoffs, and other termination related costs for the state's All-Risk Emergency Response Program within the Division of Forestry.	259,928			259,928
TOTAL ONE-SHOT APPROPRIATIONS		\$1,259,928	\$8,017,004	\$0	\$9,276,932

		Fiscal Year 2016			
		General Fund	Highway Fund	Other Funds	Total
LEGISLATIVE COUNSEL BUREAU	This request funds dues and registration costs for the 2015-2017 biennium.	\$778,181			\$778,181
LEGISLATIVE COUNSEL BUREAU	This request funds one-time building maintenance and information technology purchases.	1,232,892			1,232,892
CONSERVATION & NATURAL RESOURCES FORESTRY	This request funds replacement emergency response and fire fighting equipment and vehicles.	1,142,675			1,142,675
CONSERVATION & NATURAL RESOURCES FORESTRY CONSERVATION CAMPS	This request funds replacement emergency response and fire fighting equipment and vehicles.	1,791,351			1,791,351
TOTAL ONE-SHOT APPROPRIATIONS		\$4,945,099			\$4,945,099

SUPPLEMENTAL APPROPRIATIONS

		Fiscal Year 2015			
		General Fund	Highway Fund	Other Funds	Total
LIEUTENANT GOVERNOR	This request funds projected payroll and costs associated with the Lieutenant Governor for the 2015 legislative session.	\$25,887			\$25,887
ATTORNEY GENERAL EXTRADITION COORDINATOR	This request funds projected extradition costs through the June 30, 2015.	169,000			169,000
CONTROLLERS OFFICE	This request funds projected terminal leave costs due to a retirement anticipated prior to June 30, 2015.	35,000			35,000
SUPREME COURT	The Supreme Court requests a supplemental appropriation due to the administrative assessment revenue shortfall.	555,001			555,001
DEPARTMENT OF EDUCATION DISTRIBUTIVE SCHOOL ACCOUNT	This request funds an unanticipated increase in K-12 enrollment for the 2013-2014 and 2014-2015 school years.	77,704,344			77,704,344
COMMISSION ON POSTSECONDARY EDUCATION	This request funds terminal leave costs for an employee retirement in December 2014.	33,308			33,308
HEALTH AND HUMAN SERVICES DHCFF - NEVADA MEDICAID, TITLE XIX	This request funds an increase in caseload over what was legislatively approved for 2014 and 2015.	527,872			527,872
MILITARY	This request funds additional military leave authorized under AB 364 from the 2013 legislative session (NRS 281.145) but not eligible for reimbursement through the Master Cooperative Agreement.	303,867			303,867
CORRECTIONS PRISON MEDICAL CARE	This request funds a reduction in transfers that will be received by Prison Medical from the Inmate Welfare Account for AB 389 from the 2013 legislative session (NRS 209.246) claims that will be paid by Medicaid due to the Affordable Care Act.	793,191			793,191
CORRECTIONS DIRECTOR'S OFFICE	This request funds a reduction in federal funds received under the State Criminal Alien Assistance Program (SCAAP) grant.	1,279,523			1,279,523
CORRECTIONS CORRECTIONAL PROGRAMS	This request funds projected personnel costs through June 30, 2015.	329,932			329,932
CORRECTIONS NORTHERN NEVADA CORRECTIONAL CENTER	This request funds projected personnel costs through June 30, 2015.	146,144			146,144
CORRECTIONS NORTHERN NEVADA RESTITUTION CENTER	This request funds projected personnel costs through June 30, 2015.	4,781			4,781
CORRECTIONS ELY STATE PRISON	This request funds projected personnel costs through June 30, 2015.	493,819			493,819
CORRECTIONS CARLIN CONSERVATION CAMP	This request funds projected personnel costs through June 30, 2015.	12,619			12,619

SUPPLEMENTAL APPROPRIATIONS (CONTINUED)

		Fiscal Year 2015			
		General Fund	Highway Fund	Other Funds	Total
CORRECTIONS TONOPAH CONSERVATION CAMP	This request funds projected personnel costs through June 30, 2015.	10,472			10,472
CORRECTIONS HIGH DESERT STATE PRISON	This request funds projected personnel costs through June 30, 2015.	173,943			173,943
BUSINESS AND INDUSTRY TRANSPORTATION AUTHORITY	This request funds projected personnel costs through June 30, 2015.		80,000		80,000
CONSERVATION & NATURAL RESOURCES FORESTRY	This request funds the cost of terminal leave and PERS buyouts related to the Nevada Division of Forestry.	59,634			59,634
CONSERVATION & NATURAL RESOURCES FORESTRY CONSERVATION CAMPS	This request funds the cost of terminal leave and PERS buyouts related to the Nevada Division of Forestry.	266,653			266,653
PUBLIC SAFETY HIGHWAY PATROL	This request funds projected personnel costs through June 30, 2015.		318,471		318,471
PUBLIC SAFETY HIGHWAY PATROL	This request funds projected costs for visiting dignitary protection through June 30, 2015.	20,000			20,000
MOTOR VEHICLES CENTRAL SERVICES	This request funds projected costs for print on demand services through June 30, 2015.		100,000		100,000
MOTOR VEHICLES DIRECTOR'S OFFICE	This request funds projected personnel costs through June 30, 2015.		36,523		36,523
MOTOR VEHICLES ADMINISTRATIVE SERVICES	This request funds projected costs for electronic payments and printing through June 30, 2015.		238,784		238,784
TOTAL SUPPLEMENTAL APPROPRIATIONS		\$82,944,990	\$773,778	\$0	\$83,718,768

RESTORATION OF FUND BALANCES

Appropriated to	Explanation	Fiscal Year 2016
Stale Claims Account	To restore the balance in the Stale Claims Account.	\$2,500,000
Emergency Account	To restore the balance in the Emergency Account.	\$500,000
Statutory Contingency Account	To restore the balance in the Statutory Contingency Account.	\$5,000,000
Interim Finance Contingency Fund	To restore the balance in the Interim Finance Contingency Fund.	\$12,000,000
TOTAL GENERAL FUND RESTORATION OF FUND BALANCE APPROPRIATIONS		\$20,000,000

GENERAL APPROPRIATIONS ACT

An act relating to state financial administration; making appropriations from the State General Fund and the State Highway Fund for the support of the civil government of the State of Nevada for the fiscal years beginning July 1, 2015, and ending June 30, 2016, and beginning July 1, 2016, and ending June 30, 2017; providing for the use of the money so appropriated; authorizing the State Treasurer to establish a line of credit under certain circumstances; making various other changes relating to the financial administration of the State; and providing other matters properly relating thereto.

THE PEOPLE OF THE STATE OF NEVADA, REPRESENTED IN SENATE AND ASSEMBLY, DO ENACT AS FOLLOWS:

Section 1. The sums set forth in sections ___ to ___, inclusive, of this act are hereby appropriated from the State General Fund for the purposes expressed in those sections, and for the support of the government of the State of Nevada for the fiscal years beginning July 1, 2015, and ending June 30, 2016, and beginning July 1, 2016, and ending June 30, 2017.

(See individual budget account for specific general fund appropriations.)

Sec. __. The following sums are hereby appropriated from the State Highway Fund for the purposes expressed in this section for the fiscal years beginning July 1, 2015, and ending June 30, 2016, and beginning July 1, 2016, and ending June 30, 2017:

(See individual budget account for specific highway fund appropriations.)

Sec. __. 1. Except as otherwise provided in subsection ___, the sums appropriated in this act must be:

(a) Expended in accordance with the allotment, transfer, work program and budget provisions of NRS 353.150 to 353.245, inclusive; and
(b) Work-programmed for the 2 separate fiscal years, 2015-2017 biennium, as required by NRS 353.215. Work programs may be revised with the approval of the Governor upon the recommendation of the Director of the Department of Administration and in accordance with the provisions of the State Budget Act.

2. Transfers to and from salary allotments, travel allotments, operating expense allotments, equipment allotments and other allotments must be allowed and made in accordance with the provisions of NRS 353.215 to 353.225, inclusive, and after separate consideration of the merits of each request.

3. Pursuant to law, sums appropriated for the support of the Supreme Court of Nevada and the Legislative Fund are excluded from the allotment, transfer, work program and budget provisions of NRS 353.150 to 353.245, inclusive.

Sec. __. The sums appropriated to:

1. Individuals with Disabilities Education Act;
2. Forest Fire Suppression;
3. National Guard Benefits;
4. Maternal Child Health Services;
5. Immunization Program;
6. Welfare Administration;
7. Welfare Field Services Account;
8. Temporary Assistance for Needy Families (TANF);
9. Assistance to Aged and Blind;
10. Child Assistance and Development;
11. Nevada Medicaid;
12. Health Care Financing and Policy Administration;
13. Nevada Check-Up Program;

14. Rural Child Welfare;
15. Attorney General's Special Litigation Account;
16. Attorney General's Office of the Extradition Coordinator;
17. Commission on Ethics;
18. Clark County Integration;
19. Washoe County Integration;
20. Child Volunteer Background Checks;
21. High Level Nuclear Waste; and
22. State Library & Archives Library Database Program,
23. Motor Pool Capital Purchase

__ are available for both Fiscal Years 2015-2016 and 2016-2017, and may be transferred from one fiscal year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor.

Sec. __. Amounts appropriated pursuant to sections __ and __ of this act to finance specific programs as outlined in this section are available for both Fiscal Years 2015-2016 and 2016-2017 and may be transferred from one fiscal year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor as follows:

1. Of the amounts appropriated to the Department of Education, Assessments and Accountability, pursuant to section __ of this act:
 - (a) A total of \$5,244,976 in Fiscal Year 2015-2016 and \$4,638,575 in Fiscal Year 2016-2017 for the high school proficiency examination and the criterion-referenced examination.
 - (b) A total of \$475,905 in Fiscal Year 2015-2016 and \$348,772 in Fiscal Year 2016-2017 for the state writing proficiency examinations.

Sec. __. The sums appropriated to Nevada Medicaid and Health Care Financing and Policy Administration pursuant to section __ of this act may be transferred between each account for the purpose

of implementing a care management program with the approval of the Interim Finance Committee upon the recommendation of the Governor. The care management program must be designed for fee-for-service Medicaid recipients with high cost health care needs, including, without limitation, recipients who are aged, blind or disabled.

Sec. __ Of the amounts appropriated by sections __ to __, inclusive, of this act, the amounts appropriated in both Fiscal Year 2015-2016 and Fiscal Year 2016-2017 to finance deferred maintenance projects approved as maintenance decision units within agency budgets are available for both Fiscal Year 2015-2016 and 2016-2017 and may be transferred within the same budget account from one year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor. Any amount so transferred must be used to complete the deferred maintenance as approved by the Legislature.

Sec. __ Of the amounts appropriated by sections __ to __, inclusive, of this act, the amounts appropriated in both Fiscal Year 2015-2016 and Fiscal Year 2016-2017 to finance Technology Investment Request (TIR) projects approved as enhancement decision units within agency budgets are available for both Fiscal Year 2015-2016 and 2016-2017 and may be transferred within the same budget account from one year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor. Any amount so transferred must be used to complete the deferred maintenance as approved by the Legislature.

Sec. __. 1. The sums appropriated to the Legislative Fund by section __ of this act for the support of the Legislative Commission, the various divisions of the Legislative Counsel Bureau and Interim Legislative Operations are available for both Fiscal Years 2015-2016 and 2016-2017, and may be transferred among the Legislative Commission, the

various divisions of the Legislative Counsel Bureau and the Interim Legislative Operations and from one fiscal year to another with the approval of the Legislative Commission upon the recommendation of the Director of the Legislative Counsel Bureau.

2. The sums appropriated for the support of salaries and payroll costs must be applied pursuant to the budget approved by the Legislature notwithstanding the provisions of NRS 281.123.

Sec. ____. Except as otherwise provided in this section, the total amounts appropriated in section ____ of this act to each of the accounts of the Division of Health Care Financing and Policy and the Division of Welfare and Supportive Services of the Department of Health and Human Services enumerated in section ____ of this act, except for the amounts appropriated for the Health Care Financing and Policy Administration Account, the Assistance to the Aged and Blind Program, the Welfare Administration Account and the Welfare Field Services Account, are limits. The Divisions shall not request additional money for these programs, except for:

1. Increased state costs in Fiscal Year 2015-2016 in the event that federal financial participation rates are less than legislatively approved effective on October 1, 2016;
2. Costs related to additional services mandated by the Federal Government on or after October 1, 2015, and not specifically funded in the Nevada Medicaid account in Fiscal Years 2015-2016 and 2016-2017;
3. Costs related to an increase in the cost-per-eligible for the Temporary Assistance for Needy Families (TANF) population that is higher than the cost-per-eligible used to project Medicaid expenditures for this population in the legislatively approved budget for Fiscal Year 2015-2016 and Fiscal Year 2016-2017; and
4. Increased state costs in Fiscal Year 2015-2016 and Fiscal Year 2016-2017 in the event that the annual allocation of federal Temporary

Assistance for Needy Families (TANF) block grant funds is lower than the amounts approved by the Legislature for either fiscal year.

Sec. ____. The amounts appropriated to the Division of Child and Family Services of the Department of Health and Human Services, Clark County Integration and Washoe County Integration accounts, pursuant to section ____ of this act for the purpose of providing block grant allocations to agencies which provides child welfare services in a county whose population is 100,000 or more, are limits. The Division shall not request additional sums for these programs.

Sec. ____. The sums appropriated to the Division of Welfare and Supportive Services of the Department of Health and Human Services by section ____ of this act may be transferred among the various budget accounts of the Division of Welfare and Supportive Services with the approval of the Interim Finance Committee upon the recommendation of the Governor.

Sec. ____. The sums appropriated to Nevada Medicaid and the Nevada Check-Up Program by section ____ of this act may be transferred between each budget with the approval of the Interim Finance Committee upon the recommendation of the Governor.

Sec. ____. The sums appropriated to Nevada Medicaid within the Division of Health Care Finance and Policy of the Department of Health and Human Services, and Southern Nevada Adult Mental Health Services, Northern Nevada Adult Mental Health Services and Rural Clinics within the Division of Public and Behavioral Health of the Department by section ____ of this act may be transferred between each budget to ensure appropriate services are provided as a result of the implementation of the Patient Protection and Affordable Care Act, Public Law 111-148, with the approval of the Interim Finance Committee upon the recommendation of the Governor.

Sec. __. The sums appropriated to the Division of Child and Family Services of the Department of Health and Human Services for the Juvenile Correctional Facility, Caliente Youth Center and the Nevada Youth Training Center pursuant to section __ of this act may be transferred between each budget account with the approval of the Interim Finance Committee upon the recommendation of the Governor.

- Sec. __.** 1. The Department of Health and Human Services may, with the approval of the Interim Finance Committee upon the recommendation of the Governor, transfer from the various divisions of the Department to an account which is hereby created within the State General Fund any excess money available to the divisions as a result of savings from not providing health and related services, including, without limitation, savings recognized by using a different source of funding to pay the providers of services if the persons previously served by a division no longer require the provision of services from the division of the Department.
2. Any money transferred to the account created by subsection 1, to the extent approved by the Centers for Medicare and Medicaid Services and authorized by the State Plan for Medicaid, must:
- a. Be used to pay administrative and related costs and the State's share of the cost for the expansion of the upper payment limit program in this section.
 - b. After being used to satisfy the requirements of paragraph (a), be reserved for reversion to the State General Fund and must be reverted to that Fund at the end of each fiscal year of the 2015-2017 biennium.

Sec. __. The sums appropriated to the Department of Health and Human Services by section __ of this act may be transferred among the various budget accounts of the Department of Health and Human

Services in the same manner and within the same limits as allowed for revisions of work programs in NRS 353.220.

Sec. __. The sums appropriated from the State Highway Fund to the Department of Motor Vehicles by section __ of this act may be transferred among the various budget accounts of the Department of Motor Vehicles in the same manner and within the same limits as allowed for revisions of work programs in NRS 353.220.

- Sec. __.** 1. Except as otherwise provided in subsection 2, the sums appropriated to the Department of Corrections by section __ of this act may be transferred among the various budget accounts of the Department of Corrections in the same manner and within the same limits as allowed for revisions of work programs in NRS 353.220.
2. Appropriations for deferred maintenance pursuant to section __ of this act are excluded from the provisions of this section.

Sec. __. The sums appropriated to any division, agency or section of any department of State Government for the support of salaries and payroll costs may be transferred to any other division, bureau, agency or section of the same department for the support of salaries and payroll costs with the approval of the Interim Finance Committee upon the recommendation of the Governor. The amount transferred into a budget account is limited to the amount budgeted for vacancy savings. Such transfers are also limited only to those activities which are supported by State General Fund or State Highway Fund appropriations.

Sec. __. The sums appropriated to the Nevada System of Higher Education by section __ of this act may be transferred among the various budgets of the Nevada System of Higher Education with the approval of the Interim Finance Committee upon the recommendation of the Governor.

Sec. ____. The sums appropriated to the Western Interstate Commission for Higher Education by section ____ of this act may be transferred between each budget of the Western Interstate Commission for Higher Education with the approval of the Interim Finance Committee upon the recommendation of the Governor.

Sec. ____. In addition to the requirements of NRS 353.225, for Fiscal Years 2015-2016 and 2016-2017, the Board of Regents of the University of Nevada shall comply with any request by the Governor to set aside money from the appropriations made by this act in any specified amount.

Sec. ____. 1. Of the sums appropriated by section ____ of this act, any amounts used to match documented research grants in the Nevada System of Higher Education which are not committed for expenditure by June 30 of each fiscal year may be carried forward for a maximum of 2 fiscal years after which time any unexpended amounts revert to the State General Fund.

2. All money appropriated by section ____ of this act other than the sums designated in subsection 1 to match documented research grants is subject to the provisions of section ____ of this act.

Sec. ____. 1. Except as otherwise provided in sections ____, ____, and ____ of this act, any balances of the appropriations made in this act for the Fiscal Years 2015-2016 and 2016-2017 must not be committed for expenditure after June 30 of each fiscal year by the entity to which the appropriation is made or any entity to which money from the appropriation is granted or otherwise transferred in any manner, and any portion of the appropriated money remaining cannot be spent for any purpose after September 20, 2015, and September 18, 2016, for each fiscal year respectively, by either the entity to which the money was appropriated or the entity to which the money was subsequently granted or transferred and, except as otherwise provided in subsection

2, must revert to the fund from which appropriated on or before September 20, 2016, and September 18, 2017, of each fiscal year respectively.

2. Any balance of the appropriations made to the Legislative Fund by sections ____ and ____ of this act does not revert to the State General Fund but constitutes a balance carried forward.

Sec. ____. The State Controller shall provide for the payment of claims legally obligated in each fiscal year on behalf of state agencies until the last business day of August immediately following the end of each fiscal year. The State Controller shall process any transactions requested by the Director of the Department of Administration or his designee from the prior fiscal period until the third Friday in September immediately following the end of the fiscal year.

Sec. ____. The State Controller shall transfer among the appropriate accounts and funds the amounts necessary to carry out the budget approved by the Legislature, and the amounts so transferred shall be deemed appropriated.

Sec. ____. The State Controller shall pay the annual salaries of Supreme Court Justices, District Court Judges, the Governor, the Lieutenant Governor, the Secretary of State, the State Treasurer, the State Controller and the Attorney General in biweekly installments for each day worked up to and including the date of payment. The payment of a portion of the annual salaries of these officers at the end of a calendar year for the purpose of reconciling the amount of the salary paid during that calendar year with the amount of the salary set forth in statute for that office must not be made if it will result in the issuance of a separate check.

Sec. __. 1. If the Director of the State Department of Conservation and Natural Resources determines that, because of delays in the receipt of revenue for services billed to the Federal

Government, local governments and other state governments, the amount of current claims for expenses incurred in the suppression of fire or response to emergencies exceeds the amount of money available to pay such claims within 30 days, he may request from the Director of the Department of Administration a temporary advance from the State General Fund to pay authorized expenses.

2. The Director of the Department of Administration shall provide written notification to the State Controller and to the Senate and Assembly Fiscal Analysts of the Fiscal Analysis Division of the Legislative Counsel Bureau if he or she approves a request made pursuant to subsection 1. The State Controller shall draw his or her warrant upon receipt of such a notification.

3. An advance from the State General Fund:

(a) May be approved by the Director of the Department of Administration only for expenses incurred in the suppression of fires or response to emergencies charged to the budget account for forest fire suppression of the Division of Forestry of the State Department of Conservation and Natural Resources. Before approving the advance, the Director shall verify that billings for reimbursement have been sent to the agencies of the Federal Government, local governments or other state governments responsible for reimbursing the Division of Forestry for costs incurred in fire suppression or emergency response activities.

(b) Is limited to the total due from outstanding billings for reimbursable expenses incurred in the suppression of fires or response to emergencies as approved for payment to the State by agencies of the Federal Government, local governments and other state governments.

4. Any money which is temporarily advanced from the State General Fund to the budget account for forest fire suppression pursuant to this section must be repaid on or before the last business day in August immediately following the end of the fiscal year.

Sec. __. 1. If the Governor orders the Nevada National Guard into active duty as described in NRS 412.122 for an emergency as described in NRS 353.263 and the Adjutant General of the Nevada National Guard determines expenditures will be required, the Adjutant General may request from the Director of the Department of Administration a temporary advance from the State General Fund for the payment of authorized expenses.

2. The Director of the Department of Administration shall provide written notification to the State Controller and to the Senate and Assembly Fiscal Analysts of the Fiscal Analysis Division of the Legislative Counsel Bureau of the approval of a request made pursuant to subsection 1. The State Controller shall draw his or her warrant upon receipt of the approval by the Director of the Department of Administration.

3. An advance from the State General Fund:

(a) Must be approved by the Director of the Department of Administration for expenses incurred as a result of activation of the Nevada National Guard.

(b) Is limited to \$25,000 per activation as described in subsection 1.

4. Any money which is temporarily advanced from the State General Fund to an account pursuant to subsection 3 must be repaid as soon as possible, and must come from the Emergency Account established by NRS 353.263.

Sec. __. If the State of Nevada is required to make payment to the United States Treasury under the provisions of Public Law 101-453, the Cash Management Improvement Act of 1990, the State Controller, upon approval of the State Board of Examiners, may make such payments from the interest earnings of the State General Fund or interest earnings in other funds when interest on federal money has been deposited in those funds.

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PRIORITIES AND PERFORMANCE BASED BUDGET (PPBB)

This section of the Governor's Executive Budget is designed to provide some background of the Budget Division's performance based budget as well as a guide of how this portion of the budget works. Please go to the Open Government website at <http://openbudget.nv.gov> for a web based version of the priorities and performance based budget.

Overview

Performance based budgeting was started during the preparation of the 2011-2013 biennial budget. It was initially presented to the 2011 Legislature in what was known as the Priorities of Government (POG). The concept of moving towards performance based budgeting was embraced by the public, Governor, and Legislature. This led to the passage of Assembly Bill 248 (AB 248) during the 2011 session, which required the Budget Division to move forward with performance based budgeting, beginning with the establishment of Core Functions of state government.

The Priorities and Performance Based Budget (PPBB) is a response to AB 248. In this process, we advanced the activity-based budgeting structure that was introduced during the 2011 session. The Governor has directed the Budget Division to move forward with PPBB in a manner that will provide increased accountability of state government. He has further directed that PPBB must accomplish the goal of improving transparency to decision makers and the public. Essentially, the state must improve the process of identifying what services it provides, demonstrate how agencies measure their effectiveness, and provide clear results for evaluation.

The Governor involved his entire cabinet in the design of the structure and the development of Core Functions and objectives of state government. Objectives formed by the cabinet directly advance one or more of the strategic priorities.

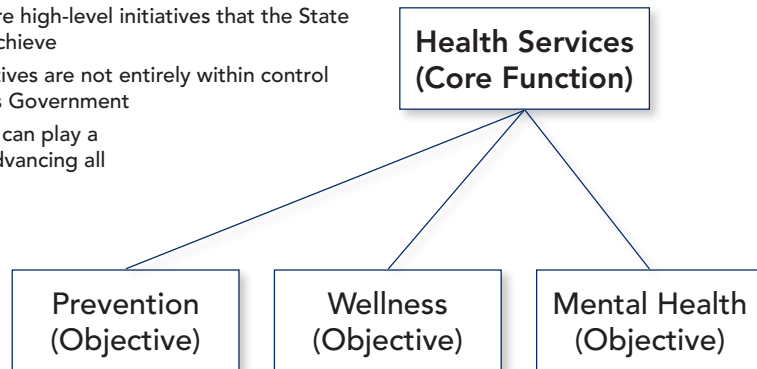
Core Functions and Objectives

The process started at the top by identifying the Core Functions of government. Once the Core Functions were established, objectives were identified for each. Objectives are high level goals the state seeks to achieve. The Core Functions identified are:

- Business Development and Services
- Education and Workforce Development
- Health Services
- Human Services
- Infrastructure and Communications
- Public Safety
- Resource Management
- State Support Services
- Legislative Branch
- Judicial Branch
- Public Employees Retirement System

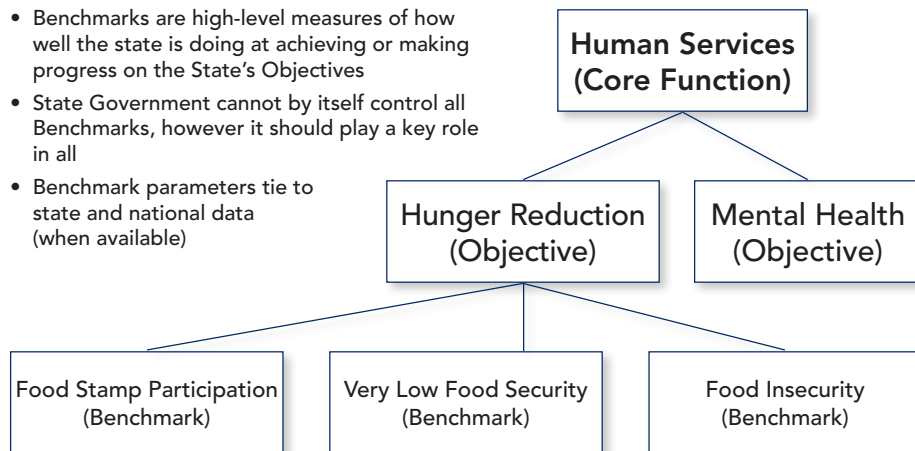
PPBB Objectives link to Core Functions

- Objectives are high-level initiatives that the State is trying to achieve
- Some Objectives are not entirely within control of the State's Government
- Government can play a key role in advancing all Objectives



Objectives are measured by Benchmarks

- Benchmarks are high-level measures of how well the state is doing at achieving or making progress on the State's Objectives
- State Government cannot by itself control all Benchmarks, however it should play a key role in all
- Benchmark parameters tie to state and national data (when available)



Benchmarks Used for High Level Measurements of Success

The Budget Division firmly believes that goals must be measurable. As a result, each objective has one or more benchmark measurement(s). Benchmarks are very high level measurements of how well the state is doing at reaching its objectives. It is important to note that benchmarks often measure how well the state as a whole is doing – not just state government. These benchmarks measure progress, on a state or national level, and are not entirely controllable by government. For example, while the overall crime rate is a benchmark for the Public Safety core function, the rate of criminal activity is only partially controlled by state government efforts to improve public safety.

Department/Division Activities

Departments and divisions identified “Activities” they perform. During the preparation of the 2015-2017 biennial budgets, agency activities were reviewed and updated to provide clarification.

The central purpose of defining activities is to identify what services state agencies provide and to organize them in a manner that is easy for decision makers and the public to understand. These services or “Activities” are the central building block of performance-based budgeting. The focus was to separate business functions into activities that can be distinctly measured and separated from other functions.

Activities Tie to Objectives

Linking activities to objectives of state government is key to the PPBB budgeting process. By grouping activities that connect to the same objective, the following will be accomplished:

First – Identify activities across state government that are seeking to accomplish the same or similar goal

Second – Generate coordination between activities that may exist in different departments

Third – Compare efficiency and effectiveness of activities towards advancing the objective

Fourth – Identify inconsistency in performance measures for similar activities or activities that are tied to a common objective

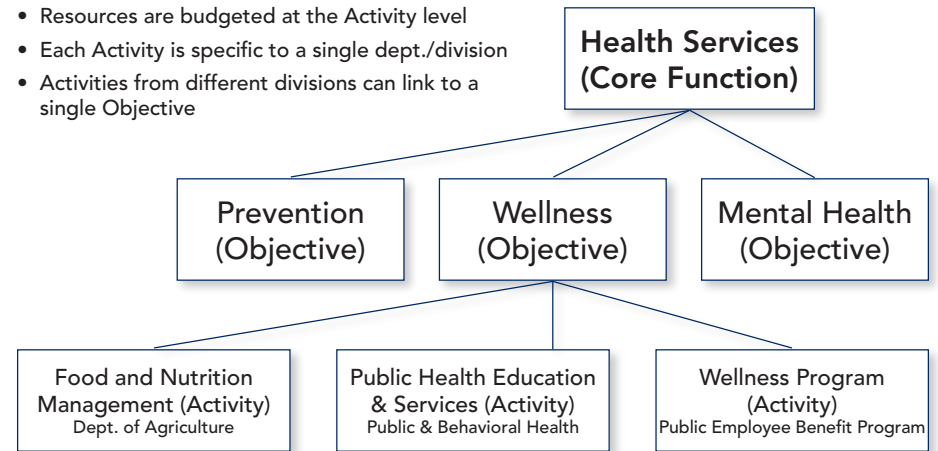
Performance Measures and Population/Workload Measures Used to Monitor Activities

Activities are measured using performance measures. Up to three performance measures and three population/workload measures are used for each activity to monitor its effectiveness at providing the service.

Activities are defined as services whose delivery can be discreetly measured and is directly within the control of state government. Performance measures will be a key means by which decision makers and the public can monitor whether resources applied are having the desired impact. Performance measures are the basis for determining/ understanding an agency's effectiveness.

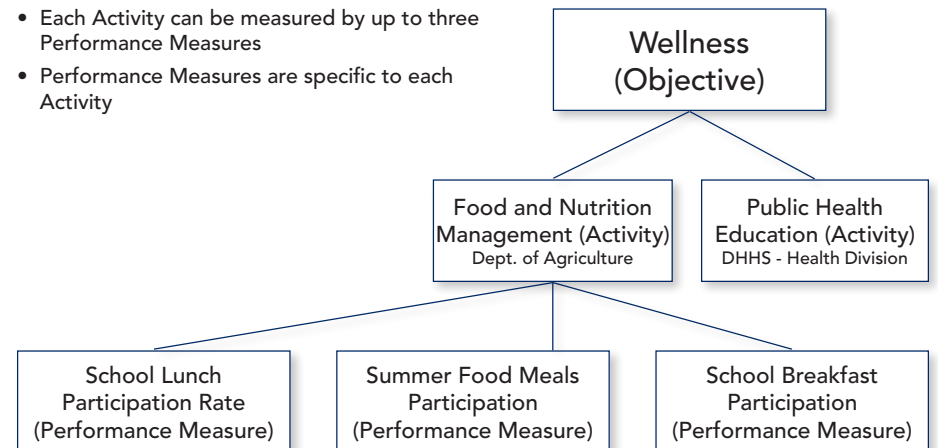
PPBB Activities link to Objectives

- Resources are budgeted at the Activity level
- Each Activity is specific to a single dept./division
- Activities from different divisions can link to a single Objective



Activities are measured by Performance Measures

- Each Activity can be measured by up to three Performance Measures
- Performance Measures are specific to each Activity



CORE FUNCTIONS, OBJECTIVES AND BENCHMARKS

Core Function: Business Development and Services

Description & Purpose: Programs and services that help to diversify and strengthen Nevada's economic foundation and future growth by ensuring appropriate and balanced regulation to cultivate industry, instill consumer confidence, and guide the responsible conduct of business activities

Objective	Economic Diversification Diversify Nevada's economic base	Regulations Create a regulatory environment that fosters economic growth	Compliance Ensure regulated entities / programs comply with applicable laws and regulations	Customer Service Provide efficient, timely and responsive service to industry and members of the public and facilitate the resolution of disputes	Global Exports Increase opportunities for industries to be successful and grow global exports of goods and services from Nevada	Tax Collection Ensure the accurate and timely collection of taxes and fees	Consumer Education Safeguard the public interest by educating consumers about their rights, responsibilities and opportunities	Economic Vibrancy Position Nevada as a vibrant and appealing state that offers residents and visitors unique tourism and cultural experiences
Benchmark	New Industry Sector Growth Share of employment outside of Nevada's traditional industries (outside of mining, construction, hotels, gaming, or recreation)	US Chamber State Rankings Rank of a state's attractiveness as a place to start or expand a small business	Compliance Corrections Percent of recommended corrective actions implemented	Call Wait Time Percent of calls answered as quickly as agency standards require	Economic Growth Growth rate of state economy (gross state product)	Revenue Collection Percent of taxes/fees collected within the appropriate statutory or regulatory timeframes	Public Information Materials Percent of agencies reviewing and revising public information materials annually	Visitor Volume Number of visitors to Nevada
Benchmark	Employment Growth Percent increase in businesses employing Nevadans	National Regulatory Flexibility Ranking Assesses the flexibility and responsiveness of the state's regulatory systems	Compliance Resolution Percent of initiated investigations, audits and cases successfully resolved in the favor of the regulatory agency.	Complaint Resolution Percent of cases and complaints resolved within the appropriate statutory or regulatory timeframes	Export Increase Percent increase in exports		Social Media Percent of agencies participating in social media activities	Attraction Attendance Attendance at Nevada State Museums and State Parks
Benchmark	Job Sector Growth Percent increase in annual job growth in targeted economic sectors		Compliance Timeliness Percent of investigations initiated and/or concluded within the appropriate statutory, regulatory or agency timeframes		Export Growth Growth in number of Nevada businesses exporting		Training and Outreach Percent of agencies conducting training and/or consumer outreach activities	Tourism Increase overnight visitation
Governor's Priorities	<i>Sustainable and growing economy; Safe and livable communities</i>	<i>Sustainable and growing economy</i>	<i>Sustainable and growing economy; Safe and livable communities</i>	<i>Sustainable and growing economy</i>	<i>Sustainable and growing economy</i>	<i>Sustainable and growing economy</i>	<i>Sustainable and growing economy</i>	<i>Sustainable and growing economy</i>

Common Objectives for all Core Functions: **Admin & Other Support Services** - Fiscal, Personnel and Payroll, Information Technology, and General Administration.
Pass Through - Payments made from one State Executive Budget Account to another State Executive Budget Account
Other - Activities that do not align with any objective within any of the eleven Core Functions

Core Function: Education and Workforce Development

Description & Purpose: Schools, colleges, universities, and workforce development programs that, in collaboration with the private sector, ensure access to quality education and training, provide a skilled and qualified workforce, and promote self-sufficiency for all Nevadans

Objective	K-12 Graduation All students will graduate from the K-12 education system ready for advanced education or entry into the workforce	Math and Reading Improve Nevada student educational foundation by improving math and reading skills	K-12 Performance Increase the overall educational level while reducing the achievement gap across various ethnic groups	Higher Education Graduation Increase the number of students graduating with a degree or credential in accordance with the goals of Complete College America	Higher Education Alignment Align degrees and certificates obtained by Nevadans with the state's economic development goals to meet the needs of Nevada's emerging workforce and establishing Nevada's "new economy"	Alternative Pathways Provide alternative educational pathways and develop diverse certificate programs that align with the needs of current and prospective Nevada employers	Collaboration Develop and provide public/private market-driven training and service delivery programs designed to support a trained workforce	Equal Opportunity Promote equal opportunity in the workplace	Self-Sufficiency Promote awareness, access, and efficient use of transitional support, educational, and workforce development services that lead to self-sufficiency
Benchmark	Nevada's Graduation Rate Graduation rate from K-12 education system	4th Grade Reading Percent of 4th grade students meeting reading proficiency standards	4th Grade Reading Level Change Change in student reading level from 4th to 5th grade	Graduation Volume Number of graduates and certificate completers	Placement Rate for Graduates Rate of recent graduates working in their field in Nevada.	Alternative Education Program Completions Number of successful completers of an accredited alternative education program	Co-Sponsored Training Programs Number of co-sponsored training and/or service delivery programs	Workforce Diversity Workforce diversity compared to the state's population	Program Quality Percent of programs that meet or exceed federal program timeliness and quality performance measures
Benchmark	Education Cost Education cost per student (not including capital costs)	4th Grade Math Percent of 4th grade students meeting math proficiency standards	8th Grade Reading Level Change Change in student reading level from 8th to 9th grade	Completions per Student Population Certificate and degree completions per 100 full-time equivalent students enrolled	Graduate Acceptance Rate Acceptance rate for graduates into graduate schools and programs	Certificate Attainment by Graduates Number of training and apprenticeship program graduates/completers with nationally recognized transferable certifications	Job Training Placements Percent of participants that complete training and are successfully placed in employment	Unemployment Rate Unemployment rate of those with disabilities versus the general population	Workforce Development Services Percent of population within 30 miles of transitional support, educational, and workforce development services
Benchmark	Remedial Education Percent of Nevada students requiring remedial education upon entering the higher education system	8th Grade Reading Percent of 8th grade students meeting reading proficiency standards	Achievement Gap Closing the Elementary and Secondary Education Act achievement gap between highest and lowest demographic groups	Completions per Revenue Base Certificate and degree completions per \$100,000 of state appropriation and net tuition/fees		Alternative Education Program Cost Cost per successful completer of an accredited alternative education program	Private Sector Job Creation Number of private sector jobs created	Equal Employment Opportunity (EEO) Complaints Percent of EEO complaints resolved within federal timelines	Services Accessed Online Percent increase in the number of customers accessing services on-line
Benchmark		8th Grade Math Percent of 8th grade students meeting math proficiency standards							
Governor's Priorities	<i>Sustainable and growing economy; Educated and healthy citizenry</i>	<i>Educated and healthy citizenry</i>	<i>Educated and healthy citizenry</i>	<i>Sustainable and growing economy; Educated and healthy citizenry</i>	<i>Sustainable and growing economy; Educated and healthy citizenry</i>	<i>Sustainable and growing economy; Educated and healthy citizenry</i>	<i>Sustainable and growing economy; Educated and healthy citizenry</i>	<i>Sustainable and growing economy; Educated and healthy citizenry</i>	<i>Sustainable and growing economy; Educated and healthy citizenry</i>

Common Objectives for all Core Functions:

Admin & Other Support Services - Fiscal, Personnel and Payroll, Information Technology, and General Administration.
Pass Through - Payments made from one State Executive Budget Account to another State Executive Budget Account
Other - Activities that do not align with any objective within any of the eleven Core Functions

Core Function: Health Services

Description & Purpose: Programs and services that help Nevadans and their communities achieve optimum lifelong health, including physical, mental, and social well-being, through prevention and access to quality, affordable healthcare

Objective	Access to Affordable Health Care Improve access to affordable, high quality health care	Prevention Increase awareness and opportunities for Nevadans to receive preventive care and instruction to safeguard against or reduce the impact of injury, illness, and infectious disease	Wellness Educate, encourage and empower Nevadans to take responsibility for their own health by engaging in healthy lifestyle activities, resources and choices	Chronic Disease Build awareness of, and provide services for, the most dangerous risk factors which cause the greatest number of deaths and highest medical costs	Quality Ensure health services are provided in a quality environment and manner which improve health outcomes	Pregnancy Increase the percentage of women who seek appropriate care during pregnancy	Mental Health Provide accessible and affordable mental health services to people of all ages
Benchmark	Health Insurance Affordability Employee contribution for their own health insurance as a percent of earnings	Infectious Disease Rate Number of reported measles, pertussis, syphilis and hepatitis A cases per 100,000 population	Obesity Rate Percent of adults with a Body Mass Index (BMI) of 30 or higher	Diabetes Percent of adults diagnosed with diabetes	Infections Due to Medical Care Infections per 1,000 medical and surgical discharges	Adequacy of Prenatal Care Percent of pregnant women who receive care during the first trimester	Suicide Rate Number of suicide deaths per 100,000 population
Benchmark	Adults with a Usual Source of Care Percent of adults who have one person identified as their personal doctor or health care provider	Immunization Rate Percent of children ages 19-35 months who have received the recommended number of doses of vaccinations	Physical Activity Percent of adults that participated in physical activities during the previous month	Cardiovascular Death Number of cardiovascular deaths per 100,000 population	Preventable Hospitalizations Discharge rate among the Medicare population for diagnoses that are amenable to non-hospital based care	Low Birth Weight Percent of babies born weighing less than 5.5 lbs.	Poor Mental Health Average number of days in the previous month that a person could not perform work or household tasks due to mental illness
Benchmark	Children with a Medical Home Percent of children who had a personal doctor or nurse, had a usual source for sick and well care, received family-centered care from all health care providers, did not have problems getting needed referrals, and received effective care coordination when needed	Recent Dental Visits Percent of population that visited the dentist for any reason during the past year	Healthy Eating Percent of adults that report consuming at least five servings of fruits and vegetables each day	Chronic Obstructive Pulmonary Disease (COPD) Hospital admissions for chronic obstructive pulmonary disease per 100,000 population age 18 and over	Meaningful Use of Electronic Health Records (EHR) Percent of eligible professionals enrolled in the Nevada Medicaid EHR Incentives Program who meet meaningful use requirements	Teen Birth Rate Births per 1,000 females aged 15-19	Readmissions Readmission to psychiatric inpatient care within 30 days of discharge - ratio of readmissions within 30 days to total discharges
Benchmark	Primary Care Physicians Number of primary care physicians per 100,000 population						
Governor's Priorities	<i>Educated and healthy citizenry</i>	<i>Educated and healthy citizenry</i>	<i>Sustainable and growing economy; Educated and healthy citizenry;</i>	<i>Educated and healthy citizenry</i>	<i>Educated and healthy citizenry</i>	<i>Educated and healthy citizenry</i>	<i>Educated and healthy citizenry; Safe and livable communities</i>

Common Objectives for all Core Functions: Admin & Other Support Services - Fiscal, Personnel and Payroll, Information Technology, and General Administration.
Pass Through - Payments made from one State Executive Budget Account to another State Executive Budget Account
Other - Activities that do not align with any objective within any of the eleven Core Functions

Core Function: Human Services

Description & Purpose: Essential services that promote economic growth, self-sufficiency, and the healthy development of uniquely eligible populations, including children and youth, disadvantaged individuals and families, older adults, and individuals with disabilities

Objective	Poverty Reduce the percentage of Nevadans living at or near poverty through expanded opportunities for socioeconomic advancement	Hunger Provide needed assistance, resources, training, and education to children, individuals and families to improve nutrition and reduce hunger in Nevada	Self-Sufficiency Strengthen families by promoting economic self-sufficiency through expanded employment opportunities and supports	Child Well-Being Bolster the safety, well-being, resilience and healthy development of children and youths	Well-Being of the Disabled Empower disabled Nevadans to live independent and meaningful lives in the environment most appropriate for their needs	Senior Well-Being Expand opportunities for Nevada's seniors to live safe, independent and meaningful lives in the environment most appropriate for their needs	Risky Behaviors Reduce the prevalence of risky and addictive behaviors and encourage Nevadans to make changes to improve their quality of life
Benchmark	Poverty Rate Percent below 100 percent Federal Poverty Level	Food Insecurity Percent of households that do not have access at all times to enough food for an active, healthy life for all household members	Work Participation Percent of Temporary Assistance to Needy Families (TANF) recipients participating in work activities	Child Maltreatment Rate Number of maltreatment victims per 1,000 children	Least Restrictive Level of Care for Disabled Share of the developmentally disabled receiving services who live in large state institutions.	Nursing Facility Residency Rate Nursing facility residents per 1,000 population aged 85 and over	Smoking Rate Percent of adults who are current smokers
Benchmark	Child Poverty Percent under age 18 below 100 percent Federal Poverty Level	Very Low Food Security Percent of households that had their food intake reduced or their eating patterns disrupted at some time during the year because the household lacked money or other resources for food	Earnings Gain Earnings gain by employed Temporary Assistance to Needy Families (TANF) recipients - percent of employed TANF recipients that achieved earnings gain	Adoptions Ratio of agency adoptions to children waiting for adoption	Employed Disabled Percent of disabled that are employed	Timeliness of Elder Protective Services (EPS) Investigations Percent of Elder Protective Services investigations initiated within three days of initial report	Binge Drinking Percent of adults who drank excessively during the previous 30 days (5+ drinks for males, 4+ drinks for females during one sitting)
Benchmark	Working Poor Families Percent of families with children where at least one member is working or actively seeking work and the family income is at or below 200 percent Federal Poverty Level	Food Stamp Participation Rate Percent of eligible population that participates in the Supplemental Nutrition Assistance Program (SNAP)		Youth Suicide Attempts Reported Percent of reported 12th graders who attempted suicide in the last 12 months		Senior Suicide Rate Suicide deaths per 100,000 population aged 65 and over	Illicit Drug Use Percent of population aged 12 and over who used illicit drugs during the past month
Governor's Priorities	<i>Educated and healthy citizenry</i>	<i>Educated and healthy citizenry</i>	<i>Sustainable and growing economy; Educated and healthy citizenry</i>	<i>Educated and healthy citizenry</i>	<i>Educated and healthy citizenry; Safe and livable communities</i>	<i>Educated and healthy citizenry; Safe and livable communities</i>	<i>Educated and healthy citizenry</i>

Common Objectives for all Core Functions:

Admin & Other Support Services - Fiscal, Personnel and Payroll, Information Technology, and General Administration.
Pass Through - Payments made from one State Executive Budget Account to another State Executive Budget Account
Other - Activities that do not align with any objective within any of the eleven Core Functions

Core Function: Infrastructure and Communications

Description & Purpose: The design, construction, maintenance, operation, and modernization of public works systems and networks to provide safe and effective connections necessary for the movement of people, goods, and data

Objective	Broadband Enhance access to broadband services and digitally delivered information	Safety Improve pedestrian and traffic safety on streets and highways	Transportation and Communication Assets Preserve and manage Nevada's transportation and communication assets	Project Success Deliver transportation projects on time and within budget	Efficient Highways Reduce congestion on state highways	Water Management Manage and provide safe and adequate water to the areas served through the state-owned Marlette Lake Water System
Benchmark	Broadband Availability Percent of cities connected with broadband	Roadway Fatalities Number of fatalities on streets and highways	Roadway Condition Percent of pavements in good or better condition	Timely Bidding of Transportation Projects Percent of projects advertised on time	Highway Level of Service Percent of roadway miles operating at up to 8 miles per hour less than Posted Speed Limit or the Free Flow speed (Level of Service D or better)	Water System Availability Percent of time water is available
Benchmark	Broadband Access Percent of Nevadans with access to broadband at speeds that meet the national speed definition	Crash Statistic Number of crashes on streets and highways	Bridge Conditions Percent of bridges in good or better condition	Project Completion Percent of projects constructed on time and within budget	Quick Clearance of Traffic Incidents Percent of traffic incidents cleared within the Quick Clearance Guidelines	
Benchmark	Broadband Participation Percent of Nevadans that subscribe to broadband at speeds that meet the current national target benchmark	Seat Belt Use Percent of primary seat belt usage	Communication Systems Availability Percent of time the digital communications system maintained by Enterprise Information Technology Services is available for use	Permit Processing Percent of permits processed within 45 days of receipt	Traveler Information Number of visits to traveler information systems	
Governor's Priorities	<i>Sustainable and growing economy; Safe and livable communities</i>	<i>Educated and healthy citizenry; Safe and livable communities</i>	<i>Sustainable and growing economy</i>	<i>Safe and livable communities; Efficient and responsive state government</i>	<i>Sustainable and growing economy; Safe and livable communities</i>	<i>Efficient and responsive state government; Safe and livable communities</i>

Common Objectives for all Core Functions:

Admin & Other Support Services - Fiscal, Personnel and Payroll, Information Technology, and General Administration.
Pass Through - Payments made from one State Executive Budget Account to another State Executive Budget Account
Other - Activities that do not align with any objective within any of the eleven Core Functions

Core Function: Public Safety

Description & Purpose: Programs and services to protect citizens, property, and commerce by providing a safe and secure environment and by preparing for and responding to emergencies that threaten life, property, and community well-being

Objective	Reduce Crime	Awareness Improve public safety awareness	Effective and Efficient Public Safety Maintain and promote effective and efficient public safety regulatory processes	Reduce Repeat Criminal Activity	Response Capability Improve public safety response capabilities	Improve Emergency Response and Response Preparedness
Benchmark	Violent Crime Crimes against persons per 1,000 population	Reduction in Human-Caused Fires Percent reduction in human-caused fires	Timely Completion of Fire Inspections Percent of fire life safety inspections completed within established timelines	Offender Program Success Percent of enrolled offenders completing one or more programs and not returning to the supervising agency	Training Compliance Percent of public safety personnel in compliance with established training program requirements	Emergency Response Planning Percent of jurisdictions with current emergency response plans
Benchmark	Property Crime Crimes against property per 1,000 population	Accident Statistic Percent decline in motor vehicle fatalities and serious injuries on Nevada roadways and waterways	Law Enforcement Standards Percent of regulated entities rated Standard or Above in meeting overall law enforcement standards	Offender Revocation Percent of offenders returned/revoked within 36 months	Training Completion Percent of public safety personnel completing advanced training	Mutual Aid Percent of mutual-aid requests filled
Benchmark	Crime Rate Overall crime rate per 1,000 population	Public Service Announcements Number of safety related public service announcements released annually			Public Safety Assets Percent of assets in good or better condition	Emergency Preparedness Trainings Number of jurisdictions participating in emergency preparedness trainings, drills and exercises
Governor's Priorities	<i>Safe and livable communities</i>	<i>Educated and healthy citizenry; Safe and livable communities</i>	<i>Safe and livable communities</i>	<i>Safe and livable communities</i>	<i>Safe and livable communities; Efficient and responsible state government</i>	<i>Safe and livable communities; Efficient and responsible state government</i>

Common Objectives for all Core Functions: **Admin & Other Support Services** - Fiscal, Personnel and Payroll, Information Technology, and General Administration.
Pass Through - Payments made from one State Executive Budget Account to another State Executive Budget Account
Other - Activities that do not align with any objective within any of the eleven Core Functions

Core Function: Resource Management

Description & Purpose: Effective management of Nevada's natural, cultural, and agricultural resources to ensure resource conservation and protection, economic vitality, and the overall quality of life, and to address the unique resource challenges in Nevada related to 85% federal land management

Objective	Protect Resources Protect and enhance resources to help ensure availability now and in the future	Environmental Health Provide regulatory processes and programs that protect public and environmental health	Water and Land Management Manage the allocation and authorization of Nevada's water and state-owned land in a proactive and objective manner	Recreation Provide for resident and visitor recreational use and enjoyment of Nevada's resources	Financing and Technical Support Provide technical support and/or financing of local projects to protect resources as well as public and environmental health and safety	Education and Funding Increase both educational outreach and innovative/sustainable funding to help ensure effective resource management
Benchmark	Air Quality Standards Percent of Nevada air basins meeting National Ambient Air Quality standards	Pollution Discharge Percent of facilities in compliance with the National Pollutant Discharge Elimination System	Land Use Authorization Authorizations to use state land completed as a percent of land use authorizations pending	Visitor Satisfaction Percent of those visiting Nevada State Parks reporting satisfaction or better	Drinking Water State Loan Assistance Fund Percent of available drinking water state revolving loan funds expended within established timeframes	Funding for Resource Management Percent of total resource management core function budget that is from sources other than a General Fund appropriation
Benchmark	Sage Grouse Habitat The population growth rates are derived from counts of male sage-grouse on a subset of leks (traditional display grounds during the mating season) that are identified as ""trend"" leks. There are about 210 of these identified out of a much larger set of known leks across the range of the species in Nevada. A value equaling 1.0 indicates a stable population (no change), a value greater than 1.0 indicates a positive growth rate and a value less than 1.0 indicates a decline in the population.	Drinking Water Standards Percent of Nevadans served by community water systems that meet all applicable health-based drinking water standards	State Records Online Number of public historical records and current documents available on the internet	Wildlife Population Management Percent change in number of hunting and fishing licenses issued	State Conservation Districts Satisfaction Percent of conservation districts receiving technical support reporting satisfaction or better	Education Programs Percent increase in education programs offered by all resource management core function agencies
Benchmark	Lake Tahoe Clarity Percent reduction in fine sediment load to Lake Tahoe compared to baseline year	Wildlife Health Percent of industrial ponds monitored quarterly for wildlife mortality	Water Resource Management Plans Percent of over-appropriated groundwater basins with water resource management plans	Local Economies Economic contribution to local communities that results from visitors and users of Nevada resources	Public Health Risk Abatement Savings per West Nile Virus case avoided due to Agriculture Veterinary Public Health Risk Abatement efforts	State Park Revenue Percent increase in funds received from Nevada State Parks' entrepreneurial efforts
Benchmark	Historic Cultural Preservation Number of cultural or historic items protected					
Governor's Priorities	<i>Sustainable and growing economy; Safe and livable communities</i>	<i>Sustainable and growing economy; Educated and healthy citizenry; Safe and livable communities</i>	<i>Sustainable and growing economy; Safe and livable communities</i>	<i>Sustainable and growing economy; Safe and livable communities</i>	<i>Sustainable and growing economy; Safe and livable communities</i>	<i>Educated and healthy citizenry; Safe and livable communities; Efficient and responsive state government</i>

Common Objectives for all Core Functions: **Admin & Other Support Services** - Fiscal, Personnel and Payroll, Information Technology, and General Administration.
Pass Through - Payments made from one State Executive Budget Account to another State Executive Budget Account
Other - Activities that do not align with any objective within any of the eleven Core Functions

Core Function: State Support Services

Description & Purpose: Administrative support services necessary to facilitate and assist state government to operate in the most effective manner possible and to provide management and oversight to ensure accountability for the efficient and transparent use of taxpayer funds (Includes Governor, Lt. Governor, Constitutional Officers, and centralized services)

Objective	Leadership Provide executive leadership, legal counsel, and policy direction to state agencies to advance strategic objectives	Safeguarding of Funds Safeguard and manage public funds	Skilled and Qualified Workforce Provide a skilled and qualified state workforce to serve Nevadans	Centralized Services Provide cost-effective centralized services to state agencies	Information Systems Provide reliable and secure information and communication systems to support state agencies	Facilities Provide safe, reliable, and secure buildings and facilities to support state agencies	Transparency Improve availability of public information and ensure open political processes
Benchmark	Performance Measure Achievement Percent of Activity Performance Measures met statewide	Single Audit Findings Number of material findings in the federally required annual audit of state funds (Single Audit)	Employee Turnover Avoidable turnover rate of state employees (excludes retirements, dismissals, deaths, layoffs and position reductions)	Cost of Centralized Services Cost per state employee of centralized services	Security Incidents Number of reported security issues (releases of personal information as defined by NRS 603A.220)	Facility Maintenance Completion Percent of high priority maintenance completed within the prescribed time period	Nevada Transparency Performance Nevada transparency grade from U.S. Public Interest Research Group (PIRG). Data is Nevada's ranking out of 50 states. Rank of 1 is best.
Benchmark	Cost of State Services Cost per Nevadan of providing state services, adjusted for inflation	State Bond Rating Maintenance of state bond rating	Timeliness of Employee Recruitment Time from recruitment requests received by the Division of Human Resources Management personnel to date employee starts work	Centralized Service Satisfaction Percent of agencies that are satisfied or very satisfied with centralized services	Information Systems Availability Percent of time core systems are available for use as scheduled with customer (system uptime)	Capital Improvement - Project Completion Percent of capital improvement projects completed on time and on budget	Campaign and Public Officer Financial Disclosure Percent of timely filed political contribution expense reports and financial disclosure statements available on the internet immediately after the filing deadline
Benchmark		Federal Funding Percent of federal tax dollars paid by Nevadans that are returned to Nevada			Technology Project Completions Percent of information technology projects over \$50,000 completed on time and on budget		
Governor's Priorities	<i>Efficient and responsive state government</i>	<i>Efficient and responsive state government</i>	<i>Educated and healthy citizenry; Efficient and responsive state government</i>	<i>Efficient and responsive state government</i>	<i>Efficient and responsive state government</i>	<i>Safe and livable communities; Efficient and responsive state government;</i>	<i>Efficient and responsive state government</i>

Common Objectives for all Core Functions: **Admin & Other Support Services** - Fiscal, Personnel and Payroll, Information Technology, and General Administration.
Pass Through - Payments made from one State Executive Budget Account to another State Executive Budget Account
Other - Activities that do not align with any objective within any of the eleven Core Functions

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MAJOR BUDGET INITIATIVES (MBI)

The concept of “Major Budget Initiatives” directly advances a performance based budgeting model and highlights significant and impactful funding requests. Major budget initiatives are tied to the Priority and Performance Based Budget framework which link funding requests to performance based outcomes.

By definition, major budget initiatives are those that are intended to move the business model forward and improve the level of services the agency performs. They may also involve the addition or shift in the number of positions or reorganization. The size and scope of a major budget initiative can vary based the individual agency or agencies involved. Major budget initiatives can involve multiple agencies within a department and even multiple departments. This concept moves away from funding silos to a larger picture of collaborative and coordinating initiatives.

The underlying structure of major budget initiatives seeks to accomplish the following:

- Clearly links request for new funding to expected results. Linking requests to expected results is a key component for each initiative.
- Provides for an improved method for the Governor and Legislature to evaluate competing demands for future funds
- Allows multiple agencies and departments to collaborate on a single initiative

Meetings with the Governor’s Office, cabinet members, and agency officials were held from December 2013 through February 2014. These meetings provided a first review of major budget initiatives across all funding sources and provided guidance to department directors as to whether individual agency initiatives fall in line with statewide goals and objectives.

Agencies continued development of major budget initiatives with the concurrence of the Governor. Ultimately, the Governor approved the major budget initiatives included in the Executive Budget.

The following list of major budget initiatives identifies the primary department and division and includes a detailed description, justification, funding requirements, positions, measurement specifics, and expected benefits to be realized.

For expanded narrative and details please go to <http://openbudget.nv.gov/OpenGov/ViewPPBBSummary.aep>

INITIATIVE TITLE: STEWART INDIAN SCHOOL LIVING LEGACY
PRIMARY AGENCY: DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS
DTCA - DIVISION OF TOURISM

Description

The goal of this initiative is to preserve the history of the Stewart Indian School Living Legacy, while developing a cultural heritage destination unlike any other across the country. During the 2013 Legislative Session, both the Governor and Legislature supported efforts to focus on preservation of the Stewart Indian School. This initiative will provide for planning, design, operation and staffing for the Stewart Indian School Living Legacy and a Welcome and Information Center at the State of Nevada Stewart Facility.

Justification

The state's involvement is required due to the deterioration of buildings, the real risk of property reversion to the federal government, and the aging alumni. The Stewart Indian School closed in 1980 and the land conveyed to the State of Nevada in 1982. The quitclaim deed, Provision 10, explicitly states, "The State of Nevada wishing to perpetuate the 90-year history of the Stewart Indian School will reserve Building 1 and Building 3 to house and display the crafts, artifacts, and the memorabilia relating to the Stewart Indian School Living Legacy."

Resources

		FY 2016	FY 2017	Biennium Total
Total	Dollars	0	122,177	122,177
	Positions	0.00	2.00	2.00

PPBB Objectives/Benchmarks Advanced

Benchmark	Objective	Related Core Function
Attraction Attendance	Economic Vibrancy	Business Development and Services
Historic Cultural Preservation	Protect Resources	Resource Management
Visitor Satisfaction	Recreation	Resource Management

NOTE: In the electronic version of the Executive Budget Book (PDF) the Objectives and Core Functions listed above provide clickable links to the corresponding pages of Nevada's PPBB Website (openbudget.nv.gov). This website provides detailed yearly data for PPBB Benchmark metrics.

Funding Details

The following table lists the Decision Units (DU) funding this Initiative. Each Decision Unit is unique to a single State Agency and Budget Account (BA).

BA	Agency			FY 2016	FY 2017
	DTCA - DIVISION OF TOURISM (PRIMARY AGENCY)				
2601	DU	E275 EDUCATED AND HEALTHY CITIZENRY	Dollars	0	122,177
			Positions	0.00	2.00

Initiative Measures

Number of Visitors		
	Description	Number of visitors learning about Nevada's American Indian heritage and the Federal boarding school era through public exhibits and educational programs.
	Rationale	Measures progress for implementing initiative.

NOTE: Nevada's PPBB Website provides detailed data for the Initiative Performance Measure(s) listed above. Please visit <http://openbudget.nv.gov/opengov/OpenGov/ViewMBISummary.aep> for more information

INITIATIVE TITLE: EXPAND FULL-DAY KINDERGARTEN**PRIMARY AGENCY: DEPARTMENT OF EDUCATION****NDE - DEPARTMENT OF EDUCATION****Description**

This initiative will expand full-day kindergarten to all school district kindergartens at a class-size ratio of 21:1 and will provide charter schools with funds to implement full-day kindergarten. Funding for portable classrooms is provided to support full-day kindergarten.

Justification

To measure the efficacy of additional instruction at an early age. Comparative assessment scores will be available at the end of the school year. Data will be collected and available in fiscal year 2016.

Resources

		FY 2016	FY 2017	Biennium Total
Total	Dollars	26,988,193	47,389,150	74,377,343
	Positions	0.00	0.00	0.00

PPBB Objectives/Benchmarks Advanced

Benchmark	Objective	Related Core Function
Achievement Gap	K-12 Performance	Education and Workforce Development

NOTE: In the electronic version of the Executive Budget Book (PDF) the Objectives and Core Functions listed above provide clickable links to the corresponding pages of Nevada's PPBB Website (openbudget.nv.gov). This website provides detailed yearly data for PPBB Benchmark metrics.

Funding Details

The following table lists the Decision Units (DU) funding this Initiative. Each Decision Unit is unique to a single State Agency and Budget Account (BA).

BA	Agency			FY 2016	FY 2017
	NDE - DEPARTMENT OF EDUCATION (PRIMARY AGENCY)				
2615	DU	E287 EDUCATED AND HEALTHY CITIZENRY	Dollars	19,394,591	37,150,074
			Positions	0.00	0.00
	DU	E292 EDUCATED AND HEALTHY CITIZENRY	Dollars	2,593,602	5,239,076
			Positions	0.00	0.00
	DU	E293 EDUCATED AND HEALTHY CITIZENRY	Dollars	5,000,000	5,000,000
			Positions	0.00	0.00

Initiative Measures

Growth in Reading and Phonics		
	Description	Children who attend a full-day kindergarten program will exhibit growth in reading/phonics.
	Rationale	To measure the efficacy of additional instruction at an early age. Comparative assessment scores will be available at the end of the school year, data will be collected and available in FY16.
Third Grade Assessment Proficiency		
	Description	Children who complete a full-day kindergarten program will perform better on third grade summative assessments than children who complete a half-day kindergarten program.
	Rationale	To measure the efficacy of additional instruction at an early age.
Kindergarten Enrollment		
	Description	The number of children who enroll in kindergarten will increase with implementation of full-day kindergarten programs.
	Rationale	Determine if the State's investment is being used to reach more students.

NOTE: Nevada's PPBB Website provides detailed data for the Initiative Performance Measure(s) listed above. Please visit <http://openbudget.nv.gov/opengov/OpenGov/ViewMBISummary.aep> for more information

INITIATIVE TITLE: EXPAND ZOOM SCHOOLS**PRIMARY AGENCY: DEPARTMENT OF EDUCATION****NDE - DEPARTMENT OF EDUCATION****Description**

Zoom Schools were implemented by the 2013 Legislative Session to provide additional resources to increase academic achievement in underperforming schools with a high percentage of English Language Learners. Zoom School expansion is anticipated to fund an additional twenty-four Clark and Washoe County Schools in the first year of the biennium. This is twice the number of schools currently funded. As kindergarten becomes fully funded through the Distributive School Account in the second year, Zoom funds will become available to expand to additional schools, including middle and high schools. The department will determine the cost per pupil across all schools.

Justification

This program is intended to improve reading scores (interim and summative), increase the percentage of third grade students who are on or above grade level in reading, as measured by end of year summative state assessments, close the achievement gap between English Language Learners and whole school performance in both English language arts and mathematics on state summative assessments for all grades/schools. Growth in academic language, as measured in Annual Measurable Objectives by WIDA (World-Class Instructional Design and Assessment), at Zoom Schools will exceed non-Zoom Schools. This program will be evaluated by an external evaluator, contracted by the Nevada Department of Education.

Resources

		FY 2016	FY 2017	Biennium Total
Total	Dollars	25,033,000	25,033,000	50,066,000
	Positions	0.00	0.00	0.00

PPBB Objectives/Benchmarks Advanced

Benchmark	Objective	Related Core Function
Achievement Gap	K-12 Performance	Education and Workforce Development

NOTE: In the electronic version of the Executive Budget Book (PDF) the Objectives and Core Functions listed above provide clickable links to the corresponding pages of Nevada's PPBB Website (openbudget.nv.gov). This website provides detailed yearly data for PPBB Benchmark metrics.

Funding Details

The following table lists the Decision Units (DU) funding this Initiative. Each Decision Unit is unique to a single State Agency and Budget Account (BA).

BA	Agency			FY 2016	FY 2017
	NDE - DEPARTMENT OF EDUCATION (PRIMARY AGENCY)				
2615	DU	E275 EDUCATED AND HEALTHY CITIZENRY	Dollars	25,000,000	25,000,000
			Positions	0.00	0.00
	NDE - DEPARTMENT OF EDUCATION (PRIMARY AGENCY)				
2712	DU	E275 EDUCATED AND HEALTHY CITIZENRY	Dollars	33,000	33,000
			Positions	0.00	0.00

Initiative Measures

Increase Percentage of 3rd Grade Students at or above Grade Level		
	Description	Increase the percentage of third grade students reading at or above grade level in Zoom Schools.
	Rationale	Improve reading scores (interim and summative). Increase the percentage of third grade students who are on or above grade level in reading, as measured by end of year summative State assessment. For all grades/school levels, close the achievement gap between English Language Learners and whole school performance in both English language arts and mathematics on State summative assessments. Growth in academic language, as measured in Annual Measurable Objectives by WIDA (World-Class Instructional Design and Assessment), at Zoom Schools will exceed non-Zoom Schools.

NOTE: Nevada's PPBB Website provides detailed data for the Initiative Performance Measure(s) listed above. Please visit <http://openbudget.nv.gov/opengov/OpenGov/ViewMBISummary.aep> for more information

INITIATIVE TITLE: IMPLEMENT VICTORY SCHOOLS GRANT PROGRAM**PRIMARY AGENCY: DEPARTMENT OF EDUCATION****NDE - DEPARTMENT OF EDUCATION****Description**

This initiative creates a new Victory Schools pilot program to provide support for underperforming schools (lowest achievement levels) in the poorest zip codes in the state. Specific services will be required; Reading Skills Centers, Summer/Intersession school; Wrap Around, Professional Development; Family Engagement, etc. These funds must supplement, not supplant Title I or other funds. This program will be evaluated by an external evaluator, contracted by the Nevada Department of Education and per pupil costs across all schools will be determined.

Justification

This program will provide a broad array of courses, to shrink achievement gaps across subgroups in English language arts and mathematics in all grade levels.

Resources

		FY 2016	FY 2017	Biennium Total
Total	Dollars	25,026,850	25,216,936	50,243,786
	Positions	2.00	2.00	2.00

PPBB Objectives/Benchmarks Advanced

Benchmark	Objective	Related Core Function
Achievement Gap	K-12 Performance	Education and Workforce Development

NOTE: In the electronic version of the Executive Budget Book (PDF) the Objectives and Core Functions listed above provide clickable links to the corresponding pages of Nevada's PPBB Website (openbudget.nv.gov). This website provides detailed yearly data for PPBB Benchmark metrics.

Funding Details

The following table lists the Decision Units (DU) funding this Initiative. Each Decision Unit is unique to a single State Agency and Budget Account (BA).

BA	Agency			FY 2016	FY 2017
	NDE - DEPARTMENT OF EDUCATION (PRIMARY AGENCY)				
2615	DU	E276 EDUCATED AND HEALTHY CITIZENRY	Dollars	24,850,000	25,000,000
			Positions	0.00	0.00
	NDE - DEPARTMENT OF EDUCATION (PRIMARY AGENCY)				
2712	DU	E278 EDUCATED AND HEALTHY CITIZENRY	Dollars	176,850	216,936
			Positions	2.00	2.00

Initiative Measures

Increase Percentage of 3rd Grade Students at or above Grade Level		
	Description	Increase the percentage of third grade students in underperforming schools located in the poorest zip codes in the state.
	Rationale	Increase the percentage of third grade students who measure at or above grade level in reading, as measured by the end of year summative State assessment. Achievement gaps will shrink across subgroups in English language arts and mathematics, as measured by the end of year summative State assessment. Attendance rates at Victory Schools will be at or above an average of the District's highest performing five elementary schools.

NOTE: Nevada's PPBB Website provides detailed data for the Initiative Performance Measure(s) listed above. Please visit <http://openbudget.nv.gov/opengov/OpenGov/ViewMBISummary.aep> for more information

INITIATIVE TITLE: **SAFE AND RESPECTFUL SCHOOLS OFFICE AND SOCIAL WORKER GRANT PROGRAM**

PRIMARY AGENCY: **DEPARTMENT OF EDUCATION**

NDE - DEPARTMENT OF EDUCATION

Description

This initiative funds the creation of a new Safe and Respectful Schools Office that will work directly on safe and respectful learning environment issues and will oversee the new social worker or other licensed mental health worker in schools grant program. This office will establish programs and training to prevent, identify and report incidents of bullying and cyber-bullying. This office will monitor compliance of school districts including reports of incidents of bullying and cyber-bullying.

Justification

This initiative creates a new grant program for schools to provide a social worker or other licensed mental health worker in schools with identified needs. This includes a mental health screening tool/survey, to be administered in the first year to target schools in need. The program will operate as a block grant to local districts based on identified needs.

Resources

		FY 2016	FY 2017	Biennium Total
Total	Dollars	12,269,208	24,570,000	36,839,208
	Positions	2.00	2.00	2.00

PPBB Objectives/Benchmarks Advanced

Benchmark	Objective	Related Core Function
Achievement Gap	K-12 Performance	Education and Workforce Development

NOTE: In the electronic version of the Executive Budget Book (PDF) the Objectives and Core Functions listed above provide clickable links to the corresponding pages of Nevada's PPBB Website (openbudget.nv.gov). This website provides detailed yearly data for PPBB Benchmark metrics.

Funding Details

The following table lists the Decision Units (DU) funding this Initiative. Each Decision Unit is unique to a single State Agency and Budget Account (BA).

BA	Agency			FY 2016	FY 2017
	NDE - DEPARTMENT OF EDUCATION (PRIMARY AGENCY)				
2699	DU	E281 EDUCATED AND HEALTHY CITIZENRY	Dollars	11,969,208	24,270,000
			Positions	0.00	0.00
	NDE - DEPARTMENT OF EDUCATION (PRIMARY AGENCY)				
2712	DU	E279 EDUCATED AND HEALTHY CITIZENRY	Dollars	300,000	300,000
			Positions	2.00	2.00

Initiative Measures

Reports of Bullying, Cyber-Bullying Reported		
	Description	Work with schools to provide a safe and respectful learning environment.
	Rationale	Improvement in the way bullying and cyber-bullying incidents are handled. Improvement on mental health screener at served schools. Attendance rates at served schools will increase. Bullying and violence reports will decline at served schools. The new Office will perform investigations and compliance hearings within the prescribed timeframes.

NOTE: Nevada's PPBB Website provides detailed data for the Initiative Performance Measure(s) listed above. Please visit <http://openbudget.nv.gov/opengov/OpenGov/ViewMBISummary.aep> for more information

INITIATIVE TITLE: NEVADA READY 21 TECHNOLOGY PLAN

PRIMARY AGENCY: DEPARTMENT OF EDUCATION

NDE - DEPARTMENT OF EDUCATION

Description

Implement Nevada Ready 21 Technology Grant Program. This program is a One-to-One Technology Program with professional development for educators. Currently, Maine is the only State Department of Education in the nation that administers such a program. This is a six-year program, whereby middle school will be the focus for the first three years and high school will follow.

Justification

Funding will be distributed via the Commission on Educational Technology in order to build whole-school capacity for instructional technology. The commission's Nevada Ready 21 plan calls for every student to have access to the two most important educational opportunities available:

1. Skilled educators who value connected, personalized, student-centered learning, and
2. Continuous access to a personal, portable device that is connected wirelessly to the Internet.

Thus, the plan is for both devices and professional development. Grants will be made to schools and the plan will roll-out over several biennia, funds permitting. This program will be evaluated by an external evaluator contracted by the Nevada Department of Education.

Resources

		FY 2016	FY 2017	Biennium Total
Total	Dollars	24,395,000	24,380,000	48,775,000
	Positions	0.00	0.00	0.00

PPBB Objectives/Benchmarks Advanced

Benchmark	Objective	Related Core Function
Achievement Gap	K-12 Performance	Education and Workforce Development

NOTE: In the electronic version of the Executive Budget Book (PDF) the Objectives and Core Functions listed above provide clickable links to the corresponding pages of Nevada's PPBB Website (openbudget.nv.gov). This website provides detailed yearly data for PPBB Benchmark metrics.

Funding Details

The following table lists the Decision Units (DU) funding this Initiative. Each Decision Unit is unique to a single State Agency and Budget Account (BA).

BA	Agency			FY 2016	FY 2017
	NDE - DEPARTMENT OF EDUCATION (PRIMARY AGENCY)				
2675	DU	E281 EDUCATED AND HEALTHY CITIZENRY	Dollars	195,000	180,000
			Positions	0.00	0.00
	NDE - DEPARTMENT OF EDUCATION (PRIMARY AGENCY)				
2699	DU	E294 EDUCATED AND HEALTHY CITIZENRY	Dollars	23,200,000	23,200,000
			Positions	0.00	0.00
	DU	E295 EDUCATED AND HEALTHY CITIZENRY	Dollars	1,000,000	1,000,000
			Positions	0.00	0.00

Initiative Measures

Increase in Students with Access to Portable Devices		
	Description	Provide continuous access to a portable device that is connected wirelessly to the internet for all students.
	Rationale	Performance: Mentorships and professional development will yield measurable results on educator evaluations. There will be an increase in course offerings through distance learning in areas identified through a review of achievement data, evaluation of course offerings, etc. Students will report higher levels of engagement and motivation as well as positive attitudes toward learning. There will be a decrease in discipline and behavior referrals.

NOTE: Nevada's PPBB Website provides detailed data for the Initiative Performance Measure(s) listed above. Please visit <http://openbudget.nv.gov/opengov/OpenGov/ViewMBISummary.aep> for more information

INITIATIVE TITLE: GREAT TEACHING AND LEADING FUND**PRIMARY AGENCY: DEPARTMENT OF EDUCATION****NDE - DEPARTMENT OF EDUCATION****Description**

This initiative creates a new program for the department to incentivize professional development and improvements to the educator pipeline. In the first year, the focus of these funds include the Nevada Educator Performance Framework roll-out, new science standards, teacher “pipeline” recruitment and training, and leadership training. After the first year, the State Board of Education will establish annual criteria for the fund, to include an expansion from previous Regional Professional Development Programs (RPDPs). Entities which can receive the grants include the RPDPs, school districts, higher education, and nonprofit organizations. This program will be evaluated by an external evaluator contracted by the Nevada Department of Education. A Bill Draft Request has been submitted to support this request.

Justification

This program will increase the percentage of educators receiving high-quality professional development in key criteria areas. The key criteria areas will be determined annually by the State Board of Education. The effectiveness of the professional development programs will be measured by pre/post observable evaluations of demonstrated instructional changes among a statistical sample. There will be a decrease in the number of teacher vacancies and an increase in the equitable distribution of highly-qualified/highly-effective teachers, particularly in designated high-need schools and science, technology, engineering and math subject areas. An increase in the availability of principals for turnaround schools and other identified leadership posts is anticipated.

Resources

		FY 2016	FY 2017	Biennium Total
Total	Dollars	4,990,673	11,548,248	16,538,921
	Positions	1.00	1.00	1.00

PPBB Objectives/Benchmarks Advanced

Benchmark	Objective	Related Core Function
4th Grade Reading Level Change	K-12 Performance	Education and Workforce Development

NOTE: In the electronic version of the Executive Budget Book (PDF) the Objectives and Core Functions listed above provide clickable links to the corresponding pages of Nevada's PPBB Website (openbudget.nv.gov). This website provides detailed yearly data for PPBB Benchmark metrics.

Funding Details

The following table lists the Decision Units (DU) funding this Initiative. Each Decision Unit is unique to a single State Agency and Budget Account (BA).

BA	Agency			FY 2016	FY 2017
	NDE - DEPARTMENT OF EDUCATION (PRIMARY AGENCY)				
2612	DU	E285 EDUCATED AND HEALTHY CITIZENRY	Dollars	104,240	120,822
			Positions	1.00	1.00
	NDE - DEPARTMENT OF EDUCATION (PRIMARY AGENCY)				
2618	DU	E298 EDUCATED AND HEALTHY CITIZENRY	Dollars	4,886,433	4,866,478
			Positions	0.00	0.00
	DU	E299 EDUCATED AND HEALTHY CITIZENRY	Dollars	0	6,560,948
			Positions	0.00	0.00

Initiative Measures

Percent of Teachers Receiving High Quality Professional Development		
	Description	Provide high quality, effective professional development opportunities to educators.
	Rationale	Performance: Increase in the percentage of educators receiving high-quality professional development in key criteria areas. The key criteria areas will be determined annually by the State Board of Education. The effectiveness of the professional development programs will be measured by pre/post observable evaluations of demonstrated instructional changes among a statistical sample. There will be a decrease in the number of teacher vacancies and an increase in the equitable distribution of highly-qualified/highly-effective teachers, particularly in designated high-need schools and Science, Technology, Engineering and Math subject areas. Increase in availability of principals for turnaround school and other identified leadership posts.

NOTE: Nevada's PPBB Website provides detailed data for the Initiative Performance Measure(s) listed above. Please visit <http://openbudget.nv.gov/opengov/OpenGov/ViewMBISummary.aep> for more information

INITIATIVE TITLE: READ BY THREE**PRIMARY AGENCY: DEPARTMENT OF EDUCATION****NDE - DEPARTMENT OF EDUCATION****Description**

The Read by Three initiative will increase the percent of third grade students reading at or above grade level in schools not served by Zoom, Victory or Striving Readers programs. The Nevada Department of Education (NDE) will determine eligible schools based on those not served by Zoom, Victory, Striving Readers, etc. and those fitting the parameters of new policy/legislation. NDE will require a grant plan from first tier schools in fiscal year 2016 and expand the number of schools in fiscal year 2017. NDE will determine the cost per pupil across all schools and secure an external evaluator for the program.

Justification

The goal is to increase the percentage of third grade students who measure at or above grade level in reading, as measured by the end of year summative state assessment. An aligned interim assessment program will be utilized to demonstrate progress in reading proficiency in Pre-K (as available), Kindergarten and grades 1 and 2. Achievement gaps will shrink across subgroups in English language arts, as measured by the end of year summative state assessment.

Resources

		FY 2016	FY 2017	Biennium Total
Total	Dollars	5,000,000	22,502,641	27,502,641
	Positions	1.00	2.00	2.00

PPBB Objectives/Benchmarks Advanced

Benchmark	Objective	Related Core Function
Achievement Gap	K-12 Performance	Education and Workforce Development

NOTE: In the electronic version of the Executive Budget Book (PDF) the Objectives and Core Functions listed above provide clickable links to the corresponding pages of Nevada's PPBB Website (openbudget.nv.gov). This website provides detailed yearly data for PPBB Benchmark metrics.

Funding Details

The following table lists the Decision Units (DU) funding this Initiative. Each Decision Unit is unique to a single State Agency and Budget Account (BA).

BA	Agency			FY 2016	FY 2017
	NDE - DEPARTMENT OF EDUCATION (PRIMARY AGENCY)				
2699	DU	E280 EDUCATED AND HEALTHY CITIZENRY	Dollars	4,879,489	22,250,574
			Positions	0.00	0.00
	NDE - DEPARTMENT OF EDUCATION (PRIMARY AGENCY)				
2713	DU	E280 EDUCATED AND HEALTHY CITIZENRY	Dollars	120,511	252,067
			Positions	1.00	2.00

Initiative Measures

Increase the Percent of 3rd Grade Students at or Above Grade Level		
	Description	Increase the percent of third grade students reading at or above grade level in schools not served by Zoom, Victory or Striving Readers programs.
	Rationale	Increase the percentage of third grade students who measure at or above grade level in reading as measured by the end of year summative state assessment. An aligned interim assessment program will be utilized to demonstrate progress in reading proficiency in Pre-K 9 (as available), Kindergarten and grades 1 and 1. Achievement gaps will shrink across subgroups in English Language Arts as measured by the end of year summative state assessment.

NOTE: Nevada's PPBB Website provides detailed data for the Initiative Performance Measure(s) listed above. Please visit <http://openbudget.nv.gov/opengov/OpenGov/ViewMBISummary.aep> for more information

INITIATIVE TITLE: UNLV MEDICAL SCHOOL STARTUP
PRIMARY AGENCY: NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)
NSHE - NEVADA SYSTEM OF HIGHER EDUCATION

Description

The vision is to expand medical education statewide by establishing a separately-accredited, full scale, four-year Medical Degree granting (allopathic) medical school at the University of Nevada, Las Vegas. This presents a critical opportunity to elevate the state economically and to significantly improve health care statewide. The educational mission is to train, lead, inspire, and facilitate new entrants into the health care workforce in Nevada.

The entering class size is anticipated to be 60 students starting in the 2017-2019 biennium.

Justification

Nevada needs more doctors. In 2012, Nevada ranked 46th out of 50 states in the number of physicians per 100,000 population and 48th in the number of primary care physicians per 100,000 population. (1)

Nevada's health care infrastructure lags far behind the population growth. Limited class-size capacity at the University of Nevada School of Medicine, growing physician shortages, projected population growth, complex state and federal health care reform, aging physician workforce, and physician work hours cumulatively present ongoing challenges to the Nevada physician workforce.

(1) Population estimates are from the U.S. Census Bureau (July 2014) and physician data are from the 2013 AAMC State Physicians Workforce Data Book.

Resources

		FY 2016	FY 2017	Biennium Total
Total	Dollars	1,200,000	7,100,000	8,300,000
	Positions	0.00	0.00	0.00

PPBB Objectives/Benchmarks Advanced

Benchmark	Objective	Related Core Function
Placement Rate for Graduates	Higher Education Alignment	Education and Workforce Development
Adults with a Usual Source of Care	Access to Affordable Health Care	Health Services
Primary Care Physicians	Access to Affordable Health Care	Health Services

NOTE: In the electronic version of the Executive Budget Book (PDF) the Objectives and Core Functions listed above provide clickable links to the corresponding pages of Nevada's PPBB Website (openbudget.nv.gov). This website provides detailed yearly data for PPBB Benchmark metrics.

Funding Details

The following table lists the Decision Units (DU) funding this Initiative. Each Decision Unit is unique to a single State Agency and Budget Account (BA).

BA	Agency			FY 2016	FY 2017
	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION (PRIMARY AGENCY)				
3014	DU	E282 EDUCATED AND HEALTHY CITIZENRY	Dollars	1,200,000	7,100,000
			Positions	0.00	0.00

Initiative Measures

Medical Education Student Enrollment		
	Description	Student Enrollment at University School of Nevada Las Vegas School of Medicine
	Rationale	Student enrollment to begin in the 2017-2019 biennium.

NOTE: Nevada's PPBB Website provides detailed data for the Initiative Performance Measure(s) listed above. Please visit <http://openbudget.nv.gov/opengov/OpenGov/ViewMBISummary.aep> for more information

INITIATIVE TITLE: **CHILDREN WITH AUTISM SPECTRUM DISORDER**

PRIMARY AGENCY: **DEPARTMENT OF HEALTH AND HUMAN SERVICES
DHHS - AGING AND DISABILITY SERVICES DIVISION**

Description

The Department of Health and Human Services has proposed a strategy designed to treat Autism Spectrum Disorder (ASD) through programs offered by the Aging and Disability Services Division (ADSD) and Division of Health Care Financing and Policy (DHCFP). ADSD administers the Autism Treatment Assistance Program (ATAP), which provides intensive behavioral treatment to children up to age nineteen. DHCFP will submit a state plan amendment that provides for Applied Behavioral Analysis (ABA) therapy for children under the Early Periodic Screening, Diagnosis, and Treatment Program. The budget includes funding for ADSD to serve an additional 264 children over the biennium, increasing the caseload to 836 children by the end of fiscal year 2017. DHCFP plans to provide coverage for ABA services to approximately 1,879 children over the biennium, beginning in January 2016.

Justification

Autism Spectrum Disorder impacts 1 in every 68 children. Over 6,000 children have a diagnosis of ASD in Nevada. The Centers for Medicare and Medicaid Services (CMS) released guidance on behavior intervention services as a mandate for children with ASD effective July 7, 2014. Although Nevada Medicaid meets the coverage requirements for physical, speech, occupational therapy, and habilitative services for this diagnostic population, behavior intervention services have not been covered to date. The addition of ABA services under the Medicaid State Plan is needed to meet the requirement recently released by CMS.

Resources

		FY 2016	FY 2017	Biennium Total
Total	Dollars	21,112,753	40,712,530	61,825,283
	Positions	2.00	2.00	2.00

PPBB Objectives/Benchmarks Advanced

Benchmark	Objective	Related Core Function
Children with a Medical Home	Access to Affordable Health Care	Health Services
Least Restrictive Level of Care for Disabled	Well-Being of the Disabled	Human Services

NOTE: In the electronic version of the Executive Budget Book (PDF) the Objectives and Core Functions listed above provide clickable links to the corresponding pages of Nevada's PPBB Website (openbudget.nv.gov). This website provides detailed yearly data for PPBB Benchmark metrics.

Funding Details

The following table lists the Decision Units (DU) funding this Initiative. Each Decision Unit is unique to a single State Agency and Budget Account (BA).

BA	Agency			FY 2016	FY 2017
	DHHS - AGING AND DISABILITY SERVICES DIVISION (PRIMARY AGENCY)				
3266	DU	E235 EFFICIENT AND RESPON-SIVE STATE GOVERNMENT	Dollars	69,192	84,166
			Positions	1.00	1.00
	DU	M201 DEMOGRAPHICS/CASELOAD CHANGES	Dollars	4,914,731	9,645,424
			Positions	1.00	1.00
	DHHS - HEALTH CARE FINANCING & POLICY (SECONDARY AGENCY)				
3158	DU	M512 MANDATES	Dollars	1,274,723	1,274,723
			Positions	0.00	0.00
	DHHS - HEALTH CARE FINANCING & POLICY (SECONDARY AGENCY)				
3178	DU	M512 MANDATES	Dollars	648,047	1,296,095
			Positions	0.00	0.00
	DHHS - HEALTH CARE FINANCING & POLICY (SECONDARY AGENCY)				
3243	DU	M512 MANDATES	Dollars	14,206,060	28,412,122
			Positions	0.00	0.00

Initiative Measures

Nevada Children with Autism Spectrum Disorder		
	Description	Increase intensive behavior intervention services for children with Autism Spectrum Disorder.
	Rationale	This funding is anticipated to serve an additional 264 children in the Autism Treatment Assistance Program and provide coverage for 1,879 children for Applied Behavioral Analysis services.

NOTE: Nevada's PPBB Website provides detailed data for the Initiative Performance Measure(s) listed above. Please visit <http://openbudget.nv.gov/opengov/OpenGov/ViewMBISummary.aep> for more information

INITIATIVE TITLE: STEIN HOSPITAL**PRIMARY AGENCY: DEPARTMENT OF HEALTH AND HUMAN SERVICES
DHHS - PUBLIC AND BEHAVIORAL HEALTH****Description**

This initiative funds positions, contracted staff, and associated operating costs related to the expansion of state forensic mental health services. The 2013 Legislature approved funds to remodel the Stein Hospital and provide additional forensic mental health beds in Southern Nevada. The remodel is scheduled to be completed in September 2015. A federal lawsuit was settled with a consent decree that included expanding forensic bed capacity in Southern Nevada by forty-seven beds at the Stein Hospital. The lawsuit was precipitated by an increasing length of stay in jails by defendants awaiting evaluation or treatment for competency and was filed by the Clark County Public Defender's Office.

Justification

Because Stein Hospital was originally constructed as a civil hospital, it is necessary to provide extensive security upgrades to ensure that individuals in custody are appropriately maintained in that status. Additionally, it is clear the increase in demand in these services cannot be met without adding beds. These beds must be available in sufficient numbers in a location where clients can be transferred from the jails in the time frames prescribed by the courts.

Resources

		FY 2016	FY 2017	Biennium Total
Total	Dollars	9,145,803	11,557,318	20,703,121
	Positions	154.02	154.02	154.02

PPBB Objectives/Benchmarks Advanced

Benchmark	Objective	Related Core Function
Poor Mental Health	Mental Health	Health Services

NOTE: In the electronic version of the Executive Budget Book (PDF) the Objectives and Core Functions listed above provide clickable links to the corresponding pages of Nevada's PPBB Website (openbudget.nv.gov). This website provides detailed yearly data for PPBB Benchmark metrics.

Funding Details

The following table lists the Decision Units (DU) funding this Initiative. Each Decision Unit is unique to a single State Agency and Budget Account (BA).

BA	Agency			FY 2016	FY 2017
	DHHS - PUBLIC AND BEHAVIORAL HEALTH (PRIMARY AGENCY)				
3161	DU	E360 SAFE AND LIVABLE COMMUNITIES	Dollars	9,145,803	11,557,318
			Positions	154.02	154.02

Initiative Measures

Percent of Clients Restored to Competency		
	Description	Percent of clients restored to competency. In the case of Dusky vs. United States in 1960, precedent was set for competency to stand trial as the "test must be whether he has sufficient present ability to consult with his lawyer with a reasonable degree of rational understanding - and whether he has a rational as well as factual understanding of the proceedings against him." Restoration to competency so a fair trial can proceed is a main goal of the forensic inpatient program. This indicates the success the program is having with that goal.
Average Length of Stay Less Than 100 Days		
	Description	Percent of clients whose average length of stay in a forensic inpatient setting is less than 100 days.
Percent of Clients Returned From Conditional Release		
	Description	Percent of clients not compliant with the terms of Conditional Release Agreements. Conditional Release Agreements are available to offenders who do not present a danger to themselves or others.
Percent of Outpatient Evaluations Timely		
	Description	Outpatient evaluations provided to the courts within ten working days. Timely provision of evaluations for the courts allows the legal process to continue, preventing undue delays.
Average Daily Bed Usage		
	Description	Average number of daily occupied forensic beds.
Average Wait List		
	Description	Average number of clients waiting to be admitted.

NOTE: Nevada's PPBB Website provides detailed data for the Initiative Performance Measure(s) listed above. Please visit <http://openbudget.nv.gov/opengov/OpenGov/ViewMBISummary.aep> for more information

INITIATIVE TITLE: SPECIALIZED FOSTER CARE (CHILD WELFARE)**PRIMARY AGENCY: DEPARTMENT OF HEALTH AND HUMAN SERVICES
DHHS - DIVISION OF CHILD AND FAMILY SERVICES****Description**

The Division of Child and Family Services implemented a pilot program in an effort to provide the most effective and appropriate services for children in foster care with severe behavioral and emotional problems, and to provide these services within their own communities. This pilot was driven by a recognition that children in specialized foster care not only stayed in foster care longer than their counterparts in traditional family foster care, but also did not improve their behavior and emotional well-being as services and costs increased substantially.

Justification

During a portion of last biennium and the entire current biennium, the Division of Child and Family Services implemented a Specialized Foster Care pilot program in the rural region, as well as the urban counties (a northern pilot and a southern pilot). The population for the program, currently and once fully implemented, is any child who is in foster care with a Severely Emotional Disturbance diagnosis, is struggling with maintaining regular foster care placements, is stepping down from a higher level of care, is anticipated to need a higher level of care and structure than a regular home normally affords or is displaying behaviors coupled with a lack of support services that is preventing successful reunification.

Resources

		FY 2016	FY 2017	Biennium Total
Total	Dollars	4,842,045	8,363,866	13,205,911
	Positions	10.00	10.00	10.00

PPBB Objectives/Benchmarks Advanced

Benchmark	Objective	Related Core Function
Child Maltreatment Rate	Child Well-Being	Human Services
Adoptions	Child Well-Being	Human Services

NOTE: In the electronic version of the Executive Budget Book (PDF) the Objectives and Core Functions listed above provide clickable links to the corresponding pages of Nevada's PPBB Website (openbudget.nv.gov). This website provides detailed yearly data for PPBB Benchmark metrics.

Funding Details

The following table lists the Decision Units (DU) funding this Initiative. Each Decision Unit is unique to a single State Agency and Budget Account (BA).

BA	Agency			FY 2016	FY 2017
	DHHS - DIVISION OF CHILD AND FAMILY SERVICES (PRIMARY AGENCY)				
3141	DU	E226 EFFICIENT AND RESPON- SIVE STATE GOVERNMENT	Dollars	1,788,675	3,610,276
			Positions	0.00	0.00
	DHHS - DIVISION OF CHILD AND FAMILY SERVICES (PRIMARY AGENCY)				
3142	DU	E226 EFFICIENT AND RESPON- SIVE STATE GOVERNMENT	Dollars	2,492,726	4,048,572
			Positions	0.00	0.00
	DHHS - DIVISION OF CHILD AND FAMILY SERVICES (PRIMARY AGENCY)				
3143	DU	E226 EFFICIENT AND RESPON- SIVE STATE GOVERNMENT	Dollars	115,638	144,609
			Positions	2.00	2.00
	DHHS - DIVISION OF CHILD AND FAMILY SERVICES (PRIMARY AGENCY)				
3229	DU	E226 EFFICIENT AND RESPON- SIVE STATE GOVERNMENT	Dollars	445,006	560,409
			Positions	8.00	8.00

Initiative Measures

Children in Out of Home Placements (Clark County)		
	Description	Average number of children in out of home placements (unduplicated) in Clark County.
	Rationale	Provides a population comparison of out of home placements for each region to support the Specialized Foster Care Major Budget Initiative.
Children in Out of Home Placements (Washoe County)		
	Description	Average number of children in out of home placements (unduplicated) in Washoe County.
	Rationale	Provides a population comparison of out of home placements for each region to support the Specialized Foster Care Major Budget Initiative.
Children in Out of Home Placements (Rural Counties)		
	Description	Average number of children in out of home placements (unduplicated) in rural counties.
	Rationale	Provides a population comparison of out of home placements for each region to support the Specialized Foster Care Major Budget Initiative.

NOTE: Nevada's PPBB Website provides detailed data for the Initiative Performance Measure(s) listed above. Please visit <http://openbudget.nv.gov/opengov/OpenGov/ViewMBISummary.aep> for more information

INITIATIVE TITLE: **BREAKFAST AFTER THE BELL**

PRIMARY AGENCY: **DEPARTMENT OF AGRICULTURE**

Description

This initiative increases breakfast participation by making available to school districts up to \$1 million per year in start-up grants to assist with the implementation of Breakfast After the Bell Programs. School districts eligible for these programs must have at least 70% of their pupils eligible for free and reduced priced meals as established by the US Department of Agriculture eligibility guidelines and also must be below the current national average for the school breakfast program participation. School districts who have already implemented Breakfast in the Classroom would not be eligible for start-up grants.

Justification

This initiative will address the problem of childhood hunger by ensuring that students who are in schools with a high percentage of free and reduced price eligible students have access to breakfast. Nevada has 233,493 (54.70%) children enrolled in public schools who qualify for free and reduced price meal benefits and is ranked 41st in the nation for participation in the School Breakfast Program with an average of 21.79% of children participating in the breakfast program. The national average for breakfast participation is 27.34%. If all students who were eligible for free or reduced price meals during the 2011-2012 school year had participated in the School Breakfast Program, Nevada would have received an additional \$45,769,505 in entitlement funds.

The impact this initiative will have is an increase in participation to above the national average of 27.34%. The department's expectation is that this will increase participation rates by 10% over the 2015-2017 biennium.

Resources

		FY 2016	FY 2017	Biennium Total
Total	Dollars	1,000,000	1,000,000	2,000,000
	Positions	0.00	0.00	0.00

PPBB Objectives/Benchmarks Advanced

Benchmark	Objective	Related Core Function
Very Low Food Security	Hunger	Human Services
Food Insecurity	Hunger	Human Services

NOTE: In the electronic version of the Executive Budget Book (PDF) the Objectives and Core Functions listed above provide clickable links to the corresponding pages of Nevada's PPBB Website (openbudget.nv.gov). This website provides detailed yearly data for PPBB Benchmark metrics.

Funding Details

The following table lists the Decision Units (DU) funding this Initiative. Each Decision Unit is unique to a single State Agency and Budget Account (BA).

BA	Agency			FY 2016	FY 2017
	DEPARTMENT OF AGRICULTURE (PRIMARY AGENCY)				
2691	DU	E275 EDUCATED AND HEALTHY CITIZENRY	Dollars	1,000,000	1,000,000
			Positions	0.00	0.00

Initiative Measures

Percent Increase of Eligible Students Participating in School Breakfast		
	Description	Increase the percentage of eligible students participating in the School Breakfast Program.
	Rationale	As a result of this funding it is anticipated that there will be an 10% increase of eligible students.

NOTE: Nevada's PPBB Website provides detailed data for the Initiative Performance Measure(s) listed above. Please visit <http://openbudget.nv.gov/opengov/OpenGov/ViewMBISummary.aep> for more information

INITIATIVE TITLE: SAGEBRUSH ECOSYSTEM PROGRAM**PRIMARY AGENCY: DEPARTMENT OF CONSERVATION & NATURAL RESOURCES****DCNR - CONSERVATION & NATURAL RESOURCES****Description**

The Sagebrush Ecosystem Program is administered by the Department of Conservation and Natural Resources with the purpose of carrying out programs to conserve sagebrush ecosystems. This includes the coordination of an interagency team dedicated to the management of sagebrush ecosystems, the establishment and administration of a credit system to mitigate impacts to the ecosystem, and the staffing of a Sagebrush Ecosystem Council to provide direction and strategies for the conservation of the greater Sage-grouse and sagebrush ecosystems.

Justification

The anticipated benefit to be realized through these efforts is to mitigate the loss or increase the sagebrush ecosystem habitat.

Resources

		FY 2016	FY 2017	Biennium Total
Total	Dollars	1,845,235	2,209,818	4,055,053
	Positions	0.00	0.00	0.00

PPBB Objectives/Benchmarks Advanced

Benchmark	Objective	Related Core Function
Sage-grouse Habitat	Protect Resources	Resource Management

NOTE: In the electronic version of the Executive Budget Book (PDF) the Objectives and Core Functions listed above provide clickable links to the corresponding pages of Nevada's PPBB Website (openbudget.nv.gov). This website provides detailed yearly data for PPBB Benchmark metrics.

Funding Details

The following table lists the Decision Units (DU) funding this Initiative. Each Decision Unit is unique to a single State Agency and Budget Account (BA).

BA	Agency			FY 2016	FY 2017
DCNR - CONSERVATION & NATURAL RESOURCES (PRIMARY AGENCY)					
4150	DU	E851 SPECIAL PROJECTS	Dollars	1,454,970	1,453,970
			Positions	0.00	0.00
	DU	E852 SPECIAL PROJECTS	Dollars	85,573	85,573
			Positions	0.00	0.00
DCNR - CONSERVATION DISTRICTS (SECONDARY AGENCY)					
4151	DU	E851 SPECIAL PROJECTS	Dollars	3,741	3,741
			Positions	0.00	0.00
	DU	E852 SPECIAL PROJECTS	Dollars	180,018	130,426
			Positions	0.00	0.00
DCNR - STATE LANDS (SECONDARY AGENCY)					
4173	DU	E852 SPECIAL PROJECTS	Dollars	52,072	53,922
			Positions	0.00	0.00
DCNR - FORESTRY DIVISION (SECONDARY AGENCY)					
4195	DU	E852 SPECIAL PROJECTS	Dollars	68,861	68,765
			Positions	0.00	0.00
DCNR - FORESTRY DIVISION (SECONDARY AGENCY)					
4198	DU	E813 POSITION UPGRADES	Dollars	0	413,421
			Positions	0.00	0.00

Initiative Measures

Percentage of "Core" Greater Sage-grouse Habitat Lost		
	Description	Percentage of "Core" Greater Sage-grouse habitat lost due to anthropogenic disturbances.
	Rationale	This performance measure is based on the goals and objectives of the recently adopted state plan for Greater Sage-grouse conservation.

NOTE: Nevada's PPBB Website provides detailed data for the Initiative Performance Measure(s) listed above. Please visit <http://openbudget.nv.gov/opengov/OpenGov/ViewMBISummary.aep> for more information

INITIATIVE TITLE: BUSINESS AND INDUSTRY - BUSINESS CENTER

PRIMARY AGENCY: DEPARTMENT OF BUSINESS AND INDUSTRY
B&I - BUSINESS AND INDUSTRY

Description

In 2011, the Legislature approved the centralization of the fiscal functions of the Department of Business and Industry (B&I). The department is made up of thirteen divisions, the Director's Office, a limited Consumer Affairs Unit (approved through 6/30/2015), Ombudsman for Minority Affairs, two state-affiliated non-profits, and many boards and commissions. The department also conducts a wide variety of programs relating to small business programs and advocacy. The many divisions are physically located in multiple buildings around the Las Vegas and Henderson area. The business licensees, constituents, and customers interact with multiple divisions, and the divisions interact with each other. Leasing or building a new building to have a centralized location in the Las Vegas area will create a one-stop shop for businesses, constituents, customers, and centralize management of the department.

Justification

There are currently 396 B&I employees in Las Vegas housed in eleven buildings throughout the Las Vegas area. In addition, there are thirty-six employees in the two state-affiliated non-profits, which are located in separate locations. It is predicted that the department's employees in the Las Vegas area will grow to 490 in ten years. Some of the divisions in Las Vegas, including the Director's Office and the Real Estate Division, exceed capacity. From a technology standpoint, the various divisions have been able to maintain operations with limited technology resources and basic office improvements. There are also multiple servers located throughout these buildings, creating potential failures and shutdowns in information technology services. A new B&I building will maximize the funding that is already available to the divisions, improve technology and equipment, and provide a centralized location for businesses, constituents, and the public.

Resources

		FY 2016	FY 2017	Biennium Total
Total	Dollars	0	1,537,530	1,537,530
	Positions	0.00	0.00	0.00

PPBB Objectives/Benchmarks Advanced

Benchmark	Objective	Related Core Function
Complaint Resolution	Customer Service	Business Development and Services
Training and Outreach	Consumer Education	Business Development and Services

NOTE: In the electronic version of the Executive Budget Book (PDF) the Objectives and Core Functions listed above provide clickable links to the corresponding pages of Nevada's PPBB Website (openbudget.nv.gov). This website provides detailed yearly data for PPBB Benchmark metrics.

Funding Details

The following table lists the Decision Units (DU) funding this Initiative. Each Decision Unit is unique to a single State Agency and Budget Account (BA).

BA	Agency			FY 2016	FY 2017
	B&I - BUSINESS AND INDUSTRY (PRIMARY AGENCY)				
4681	DU	E230 EFFICIENT AND RESPON- SIVE STATE GOVERNMENT	Dollars	0	72,514
			Positions	0.00	0.00
	B&I - EMPLOYEE MANAGEMENT RELATIONS (SECONDARY AGENCY)				
1374	DU	E230 EFFICIENT AND RESPON- SIVE STATE GOVERNMENT	Dollars	0	28,259
			Positions	0.00	0.00
	B&I - INSURANCE DIVISION (SECONDARY AGENCY)				
3813	DU	E230 EFFICIENT AND RESPON- SIVE STATE GOVERNMENT	Dollars	0	104,458
			Positions	0.00	0.00
	B&I - MANUFACTURED HOUSING DIV (SECONDARY AGENCY)				
3814	DU	E230 EFFICIENT AND RESPON- SIVE STATE GOVERNMENT	Dollars	0	47,547
			Positions	0.00	0.00
	B&I - REAL ESTATE DIVISION (SECONDARY AGENCY)				
3820	DU	E230 EFFICIENT AND RESPON- SIVE STATE GOVERNMENT	Dollars	0	99,649
			Positions	0.00	0.00
	B&I - REAL ESTATE DIVISION (SECONDARY AGENCY)				
3823	DU	E230 EFFICIENT AND RESPON- SIVE STATE GOVERNMENT	Dollars	0	245,317
			Positions	0.00	0.00
	B&I - REAL ESTATE DIVISION (SECONDARY AGENCY)				
3826	DU	E230 EFFICIENT AND RESPON- SIVE STATE GOVERNMENT	Dollars	0	35,513
			Positions	0.00	0.00
	B&I - FINANCIAL INSTITUTIONS DIV (SECONDARY AGENCY)				
3835	DU	E230 EFFICIENT AND RESPON- SIVE STATE GOVERNMENT	Dollars	0	119,783
			Positions	0.00	0.00

Initiative Measures

Number of attendees at Business Training Events		
	Description	Number of attendees at Business Training events. The first results for this performance measure will occur in FY 2018. Projecting 30 events in 2018 and 50 events in 2019.
	Rationale	This performance measure demonstrates the increase in Business Training Events conducted by the Department as a result of a centralized location.
Percent of customers with services provided at Nevada State Business Center		
	Description	Percent of customers provided assistance, referrals, and guidance. The first results for this measure would occur in SFY 2018. Projecting 200 people would be surveyed with 80% satisfied.
	Rationale	This performance measure demonstrates positive customer service experiences based on satisfaction survey.

NOTE: Nevada's PPBB Website provides detailed data for the Initiative Performance Measure(s) listed above. Please visit <http://openbudget.nv.gov/opengov/OpenGov/ViewMBISummary.aep> for more information

INITIATIVE TITLE: BUSINESS AND INDUSTRY - BUSINESS CENTER (CONTINUED)

Funding Details (Continued)

BA	Agency			FY 2016	FY 2017
	B&I - HOUSING DIVISION (SECONDARY AGENCY)				
3841	DU	E230 EFFICIENT AND RESPON- SIVE STATE GOVERNMENT	Dollars	0	70,397
			Positions	0.00	0.00
	B&I - MANUFACTURED HOUSING DIV (SECONDARY AGENCY)				
3843	DU	E230 EFFICIENT AND RESPON- SIVE STATE GOVERNMENT	Dollars	0	11,618
			Positions	0.00	0.00
	B&I - LABOR COMMISSION (SECONDARY AGENCY)				
3900	DU	E230 EFFICIENT AND RESPON- SIVE STATE GOVERNMENT	Dollars	0	103,297
			Positions	0.00	0.00
	B&I - DIVISION OF MORTGAGE LENDING (SECONDARY AGENCY)				
3910	DU	E230 EFFICIENT AND RESPON- SIVE STATE GOVERNMENT	Dollars	0	53,773
			Positions	0.00	0.00
	B&I - TRANSPORTATION AUTHORITY (SECONDARY AGENCY)				
3922	DU	E230 EFFICIENT AND RESPON- SIVE STATE GOVERNMENT	Dollars	0	34,484
			Positions	0.00	0.00
	B&I - TRANSPORTATION AUTHORITY (SECONDARY AGENCY)				
3923	DU	E230 EFFICIENT AND RESPON- SIVE STATE GOVERNMENT	Dollars	0	26,233
			Positions	0.00	0.00
	B&I - ATHLETIC COMMISSION (SECONDARY AGENCY)				
3952	DU	E230 EFFICIENT AND RESPON- SIVE STATE GOVERNMENT	Dollars	0	48,612
			Positions	0.00	0.00
	B&I - INDUSTRIAL RELATIONS DIV (SECONDARY AGENCY)				
4680	DU	E230 EFFICIENT AND RESPON- SIVE STATE GOVERNMENT	Dollars	0	135,266
			Positions	0.00	0.00

BA	Agency			FY 2016	FY 2017
B&I - INDUSTRIAL RELATIONS DIV (SECONDARY AGENCY)					
4682	DU	E230 EFFICIENT AND RESPON- SIVE STATE GOVERNMENT	Dollars	0	236,282
			Positions	0.00	0.00
B&I - INDUSTRIAL RELATIONS DIV (SECONDARY AGENCY)					
4685	DU	E230 EFFICIENT AND RESPON- SIVE STATE GOVERNMENT	Dollars	0	57,677
			Positions	0.00	0.00
B&I - INDUSTRIAL RELATIONS DIV (SECONDARY AGENCY)					
4686	DU	E230 EFFICIENT AND RESPON- SIVE STATE GOVERNMENT	Dollars	0	3,620
			Positions	0.00	0.00
B&I - HOUSING DIVISION (SECONDARY AGENCY)					
4865	DU	E230 EFFICIENT AND RESPON- SIVE STATE GOVERNMENT	Dollars	0	3,231
			Positions	0.00	0.00

INITIATIVE TITLE: PROJECT NEON BONDING
PRIMARY AGENCY: DEPARTMENT OF TRANSPORTATION

Description

The quality of Nevada's transportation infrastructure impacts all Nevadans' daily lives. Recognizing that a strong transportation network is a key component in Nevada's continued economic recovery, authority is requested to accept and expend bond proceeds to fund project NEON in Clark County as a design-build project. Bond principal payments are planned to be reimbursed with federal funds at 95%, with a 5% state match. Project benefits include: improved safety, reductions in traffic congestion, improved connectivity and mobility for city redevelopment efforts, economic development, and revitalization of Southern Nevada's transportation system.

Justification

Chief among the benefits of Project NEON are:

- Safety - This congested stretch of roadway currently experiences 1,000 crashes per year;
- Improved connectivity and mobility for city redevelopment efforts;
- Reductions in Traffic Congestion - Improving freight mobility and economy;
- Economic Development - Creates 5,000 jobs in the hard-hit construction employment sector;
- Revitalization of Southern Nevada's transportation system; and
- Benefit/Cost Ratio of 5.8 - Every dollar spent on this project is estimated to result in \$5.80 in benefits to the public.

Resources

		FY 2016	FY 2017	Biennium Total
Total	Dollars	100,000,000	150,000,000	250,000,000
	Positions	0.00	0.00	0.00

PPBB Objectives/Benchmarks Advanced

Benchmark	Objective	Related Core Function
Project Completion	Project Success	Infrastructure and Communications
Highway Level of Service	Efficient Highways	Infrastructure and Communications

NOTE: In the electronic version of the Executive Budget Book (PDF) the Objectives and Core Functions listed above provide clickable links to the corresponding pages of Nevada's PPBB Website (openbudget.nv.gov). This website provides detailed yearly data for PPBB Benchmark metrics.

Funding Details

The following table lists the Decision Units (DU) funding this Initiative. Each Decision Unit is unique to a single State Agency and Budget Account (BA).

BA	Agency			FY 2016	FY 2017
	DEPARTMENT OF TRANSPORTATION (PRIMARY AGENCY)				
4663	DU	E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT	Dollars	100,000,000	150,000,000
			Positions	0.00	0.00

Initiative Measures

Project NEON Cost Range		
	Description	Because of the complexity inherent in the construction of Highway Projects, uncertainty and risk regarding project cost estimates exist. This measure will compare engineers' estimates with bid/actual project costs, with a goal of accuracy within the targeted range.
	Rationale	To measure the actual bid on the project versus the engineers' estimates of cost within a target range of 10% over or under the estimated cost.
Project NEON Schedule		
	Description	Because of the complexity inherent in the construction of Highway Projects, uncertainty and risk regarding project schedules exist. This measure will compare the estimated date to have a design-build contractor under contract versus the projected date, with a goal of accuracy within the targeted range.
	Rationale	To measure the date a design build contractor is under contract to begin project NEON within a target of January 2016 (15 months) and a 10% range (+/- 45 days).

NOTE: Nevada's PPBB Website provides detailed data for the Initiative Performance Measure(s) listed above. Please visit <http://openbudget.nv.gov/opengov/OpenGov/ViewMBISummary.aep> for more information

INITIATIVE TITLE: **UPGRADE FUELING SYSTEM INITIATIVE**

PRIMARY AGENCY: **DEPARTMENT OF TRANSPORTATION**

Description

This initiative will upgrade the department's existing fueling system to maintain system reliability for over 5,000 system users throughout the state.

Justification

These fueling sites are currently utilized by state agencies, local governments, emergency responders, and law enforcement. During a state of emergency, it is crucial that Nevada state agencies are self-sufficient and do not need to rely on commercial fuel. This fueling system provides a multitude of benefits to users including: emergency preparedness, convenient locations, availability, economy, flexibility, and ease of use.

Resources

		FY 2016	FY 2017	Biennium Total
Total	Dollars	1,630,000	4,890,000	6,520,000
	Positions	0.00	0.00	0.00

PPBB Objectives/Benchmarks Advanced

Benchmark	Objective	Related Core Function
Timely Bidding of Transportation Projects	Project Success	Infrastructure and Communications
Project Completion	Project Success	Infrastructure and Communications

NOTE: In the electronic version of the Executive Budget Book (PDF) the Objectives and Core Functions listed above provide clickable links to the corresponding pages of Nevada's PPBB Website (openbudget.nv.gov). This website provides detailed yearly data for PPBB Benchmark metrics.

Funding Details

The following table lists the Decision Units (DU) funding this Initiative. Each Decision Unit is unique to a single State Agency and Budget Account (BA).

BA	Agency		FY 2016	FY 2017
	DEPARTMENT OF TRANSPORTATION (PRIMARY AGENCY)			
4660	DU	E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT	Dollars	1,630,000
			Positions	0.00

Initiative Measures

Fueling System Cost Range		
	Description	Because of the complexity inherent in the construction of complex projects, uncertainty and risk regarding project cost estimates exist. Project uncertainties include underground conditions which cannot be ascertained until underground fuel tanks are removed. This measure will compare engineers' estimates with bid/actual project costs, with a goal of accuracy within the targeted range.
	Rationale	To measure the actual bid on the project versus the engineers' estimates of cost within a target range of 10% over or under the estimated cost.
Fueling System Schedule		
	Description	Because of the complexity inherent in the construction of complex projects, uncertainty and risk regarding project schedules exist. This measure will compare the estimated date to have a design-build contractor under contract versus the projected date, with a goal of accuracy within the targeted range.
	Rationale	To measure the actual percent of the project completed over the biennium with the estimated percent completion targets.

NOTE: Nevada's PPBB Website provides detailed data for the Initiative Performance Measure(s) listed above. Please visit <http://openbudget.nv.gov/opengov/OpenGov/ViewMBISummary.aep> for more information

INITIATIVE TITLE: SYSTEM MODERNIZATION
PRIMARY AGENCY: DEPARTMENT OF MOTOR VEHICLES

Description

The department is proposing to modernize the current system to provide for better customer service, reduce transaction processing time, increase speed-to-market of offered department products, and reduce system backlog.

Justification

The modernized application would allow for a reduced multi-channel and multi-device application deployment. In addition to the ability to provide better service to customers, the integrated system would be comprised of an integrated finance system, inventory control system, correspondence management system, customer relationship management system (with call routing, integrated help, fillable online forms, chat support), business analytics (including predictive analysis and forecasting, Key Performance Indicator [KPI] measurability, and Business Process Outsourcing [BPO]), and a case management system. A spreadsheet has been attached at the budget account level for System Modernization, budget account 4716, that outlines the anticipated positive impacts System Modernization will have on some of the department's existing performance measures. As this project will take approximately five years to implement, performance indicators cannot be reported for the 2015-2017 biennium.

Resources

		FY 2016	FY 2017	Biennium Total
Total	Dollars	27,489,684	22,846,929	50,336,613
	Positions	7.00	16.00	16.00

PPBB Objectives/Benchmarks Advanced

Benchmark	Objective	Related Core Function
Compliance Timeliness	Compliance	Business Development and Services
Call Wait Time	Customer Service	Business Development and Services
Complaint Resolution	Customer Service	Business Development and Services

NOTE: In the electronic version of the Executive Budget Book (PDF) the Objectives and Core Functions listed above provide clickable links to the corresponding pages of Nevada's PPBB Website (openbudget.nv.gov). This website provides detailed yearly data for PPBB Benchmark metrics.

Funding Details

The following table lists the Decision Units (DU) funding this Initiative. Each Decision Unit is unique to a single State Agency and Budget Account (BA).

BA	Agency			FY 2016	FY 2017
	DEPARTMENT OF MOTOR VEHICLES (PRIMARY AGENCY)				
4716	DU	E550 TECHNOLOGY INVESTMENT REQUEST	Dollars	27,489,684	22,846,929
			Positions	7.00	16.00

Initiative Measures

Advance Existing Measures		
	Description	<p>Once implemented, System Modernization will advance several existing performance measures in the following ways:</p> <ul style="list-style-type: none"> • Improve efficiencies in revenue collection and distribution of funds to meet statutory and regulatory requirements; • Create an automated and seamless interface to other state agencies and consolidate disparate systems and manual processes; • Increase speed to market of products and services through automated financial recording, inventory tracking, research capability, data tracking, call management, and mobile access; and • Enhance customer experience with DMV interaction through reduced wait and transaction times, electronic submissions, and department wide single point of customer data information retrieval.
	Rationale	To advance and improve several existing measures associated with efficiencies and customer service.

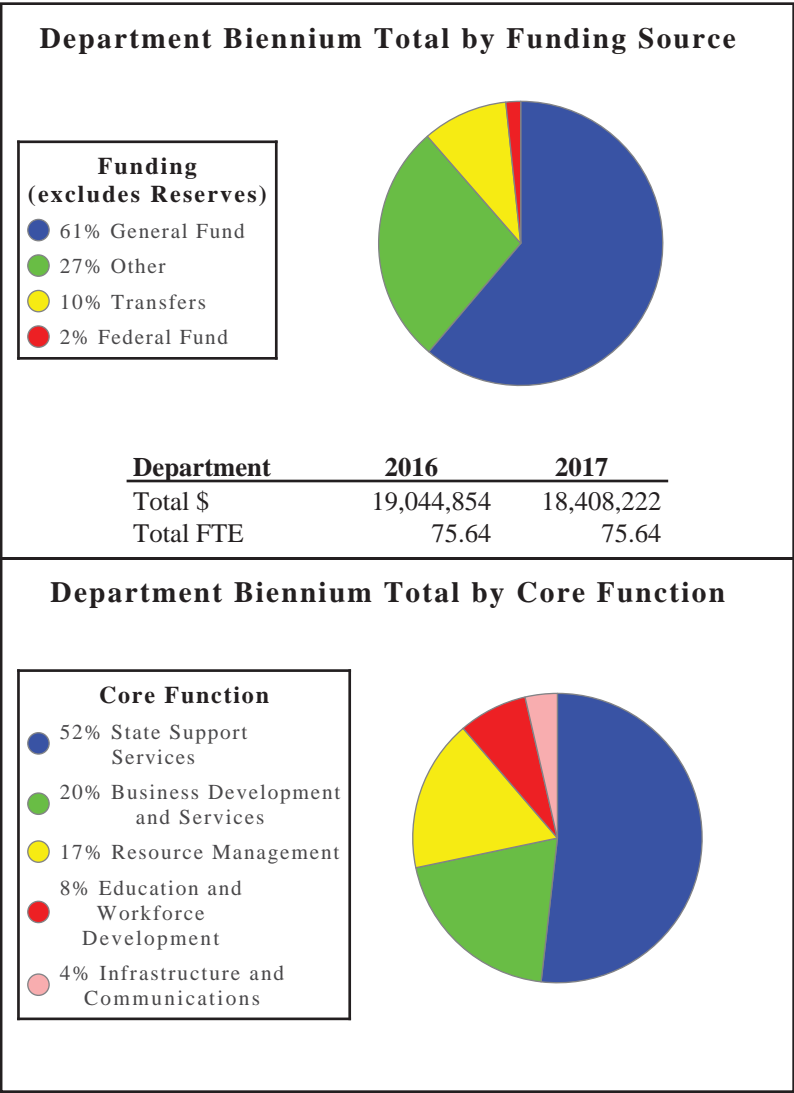
NOTE: Nevada's PPBB Website provides detailed data for the Initiative Performance Measure(s) listed above. Please visit <http://openbudget.nv.gov/opengov/OpenGov/ViewMBISummary.aep> for more information

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GOVERNOR'S OFFICE - The Office of the Governor of Nevada will provide the highest quality leadership, vision, and public service to Nevada's residents and work to actualize the Governor's vision to: Produce an educated and healthy citizenry, empower the growth of a vibrant and sustainable economy, create safe and livable communities, and lead in a way that promotes an efficient and responsive government.

Department Budget Highlights:

- 1. **Expand Energy Programs** - The budget includes creation of the Direct Energy Assistance Loan Program, which will allow employees of the State of Nevada to finance home energy efficiency upgrades through payroll deductions.
- 2. **Create Finance Office** - The budget includes the creation of the Governor's Finance Office by transferring the Executive Budget Office and Internal Audits Division from the Department of Administration.
- 3. **Create Science, Innovation and Technology Office** - The budget includes the creation of an Office of Science, Innovation and Technology to support the Science, Technology, Engineering and Math Workforce grant program as well as broadband mapping statewide.
- 4. **High Level Nuclear Waste** - Funding includes \$625,538 each year for the licensing intervention efforts for the restart of the Yucca Mountain licensing process.

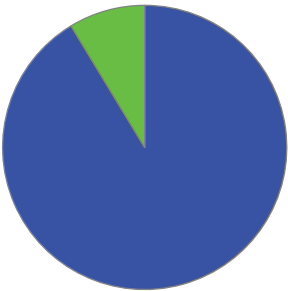
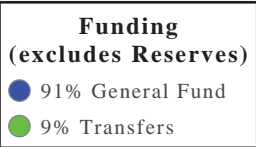


GOVERNOR'S OFFICE - The Office of the Governor of Nevada will provide the highest quality leadership, vision, and public service to Nevada's residents and work to actualize the Governor's vision to: Product an educated and healthy citizenry, empower the growth of a vibrant and sustainable economy, create safe and livable communities, and lead in a way that promotes an efficient and responsive government.

Division Budget Highlights:

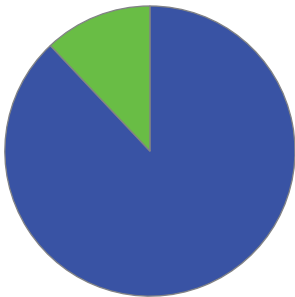
- 1. **Governor's Office** - The Governor's Executive Budget contains no significant changes for the office.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2016</u>	<u>2017</u>
Total \$	2,963,054	3,018,951
Total FTE	20.64	20.64

Division Biennium Total by Core Function



Activity: Policy and Administration

The Governor's Office provides oversight of all Executive Branch agencies, sets the overall agenda and policy direction for state government, and leads state government on a day-to-day basis.

Resources			
Funding		FY 2016	FY 2017
General Fund	\$	1,734,848	1,743,138
	FTE	13.20	13.20
TOTAL	\$	1,734,848	1,743,138
	FTE	13.20	13.20
Objectives		FY 2016	FY 2017
Leadership (State Support Services)		1,734,848	1,743,138

Activity: Constituent Services

The Governor's Office represents the state at various events and functions; facilitates responses to constituents' requests for information and assistance; and assists in coordinating the flow of information to other areas of government and to taxpayers.

Performance Measures

1. Constituent Requests Processed

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	94.15%	95.32%	95.03%	95.00%	98.00%	98.00%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	558,568	561,237
	FTE	4.25	4.25
TOTAL	\$	558,568	561,237
	FTE	4.25	4.25

Objectives	FY 2016	FY 2017
Leadership (State Support Services)	558,568	561,237

Activity: Policy Support

The Nevada Governor's Office in Washington, DC, operated through a contractor, coordinates the Governor's policy agenda with federal agencies and members of Congress. The office also serves as a liaison to national and regional associations serving the nation's governors.

Performance Measures

1. Client Reports on Congressional Action and Available Grants

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	478	350	276	300	300	300

2. Strategic Meetings on Substantive Policy

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	269	451	599	500	500	500

Resources

Funding		FY 2016	FY 2017
General Fund	\$	72,394	72,740
	FTE	0.55	0.55
Transfers	\$	259,433	259,433
	FTE	0.00	0.00
TOTAL	\$	331,827	332,173
	FTE	0.55	0.55

Objectives	FY 2016	FY 2017
Leadership (State Support Services)	331,827	332,173

Activity: Mansion and Event Support

The Governor's Mansion consists of the residence inhabited by the First Family and a facility used for public functions, official state functions, and visitor tours.

Performance Measures

1. Number of Events Held at the Governor's Mansion

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	173	141	206	174	173	175	185

2. Number of Visitors Touring or Attending Functions at the Mansion

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	16,544	15,667	18,260	14,391	16,544	16,700	17,500

Resources			
Funding		FY 2016	FY 2017
General Fund	\$	337,812	382,403
	FTE	2.64	2.64
TOTAL	\$	337,812	382,403
	FTE	2.64	2.64
Objectives			
Recreation (Resource Management)		FY 2016	FY 2017
		337,812	382,403

OFFICE OF THE GOVERNOR
101-1000

PROGRAM DESCRIPTION

The supreme executive power of the state is vested in the Governor of Nevada and he shall see that all laws are faithfully executed. The Governor serves as chairman for the State Board of Examiners, the Board of Directors for the Department of Transportation, the Board of Prisons Commissioners, the Board of Pardons Commissioners, Executive Branch Audit Committee, and as the Commander in Chief of the state military forces. The Governor is required to communicate by message on the condition of the state, recommend any legislation he deems necessary, and submit a proposed executive budget at each regular session of the Legislature. Authority: Article 5 of the Nevada Constitution, NRS 223.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,232,955	2,259,083	2,290,990	2,317,975	2,294,739	2,321,023
REVERSIONS	-43,594	0	0	0	0	0
TOTAL RESOURCES:	2,189,361	2,259,083	2,290,990	2,317,975	2,294,739	2,321,023
EXPENDITURES:						
PERSONNEL	1,629,186	1,686,197	1,752,551	1,775,728	1,752,651	1,775,828
OUT-OF-STATE TRAVEL	11,005	12,767	12,767	12,767	12,767	12,767
IN-STATE TRAVEL	27,670	29,607	29,982	28,928	29,982	29,607
OPERATING EXPENSES	402,968	425,550	407,777	405,843	410,577	408,248
EQUIPMENT	2,391	0	0	0	0	0
INFORMATION SERVICES	54,665	45,795	45,125	49,671	45,155	49,965
TRAINING	477	0	477	477	477	477
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	60,723	58,891	42,035	44,285	42,854	43,855
PURCHASING ASSESSMENT	276	276	276	276	276	276
TOTAL EXPENDITURES:	2,189,361	2,259,083	2,290,990	2,317,975	2,294,739	2,321,023
TOTAL POSITIONS:	18.00	18.00	18.00	18.00	18.00	18.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,098	28,611	5,098	37,781
TOTAL RESOURCES:	0	0	5,098	28,611	5,098	37,781
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,160	3,043	1,160	12,640
INFORMATION SERVICES	0	0	3,938	24,757	3,938	22,180
PURCHASING ASSESSMENT	0	0	0	636	0	859
STATEWIDE COST ALLOCATION PLAN	0	0	0	175	0	2,102
TOTAL EXPENDITURES:	0	0	5,098	28,611	5,098	37,781

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	11,014	0	5,723
TOTAL RESOURCES:	0	0	0	11,014	0	5,723
EXPENDITURES:						
PERSONNEL	0	0	0	11,014	0	5,723
TOTAL EXPENDITURES:	0	0	0	11,014	0	5,723

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,850	0	-2,950
TOTAL RESOURCES:	0	0	0	-2,850	0	-2,950
EXPENDITURES:						
PERSONNEL	0	0	0	-2,850	0	-2,950
TOTAL EXPENDITURES:	0	0	0	-2,850	0	-2,950

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,561	10,532	14,830	14,830
TOTAL RESOURCES:	0	0	10,561	10,532	14,830	14,830
EXPENDITURES:						
INFORMATION SERVICES	0	0	10,561	10,532	14,830	14,830
TOTAL EXPENDITURES:	0	0	10,561	10,532	14,830	14,830

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	577	527	687	708
TOTAL RESOURCES:	0	0	577	527	687	708
EXPENDITURES:						
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	0	0	577	527	687	708

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	577	527	687	708
<u>SUMMARY</u>						
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,232,955	2,259,083	2,307,226	2,365,809	2,315,354	2,377,115
REVERSIONS	-43,594	0	0	0	0	0
TOTAL RESOURCES:	2,189,361	2,259,083	2,307,226	2,365,809	2,315,354	2,377,115
EXPENDITURES:						
PERSONNEL	1,629,186	1,686,197	1,752,551	1,783,892	1,752,651	1,778,601
OUT-OF-STATE TRAVEL	11,005	12,767	12,767	12,767	12,767	12,767
IN-STATE TRAVEL	27,670	29,607	29,982	28,928	29,982	29,607
OPERATING EXPENSES	402,968	425,550	408,937	408,886	411,737	420,888
EQUIPMENT	2,391	0	0	0	0	0
INFORMATION SERVICES	54,665	45,795	59,624	84,960	63,923	86,975
TRAINING	477	0	477	477	477	477
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	60,723	58,891	42,612	44,812	43,541	44,563
PURCHASING ASSESSMENT	276	276	276	912	276	1,135
STATEWIDE COST ALLOCATION PLAN	0	0	0	175	0	2,102
TOTAL EXPENDITURES:	2,189,361	2,259,083	2,307,226	2,365,809	2,315,354	2,377,115
PERCENT CHANGE:		3.18%	2.13%	4.72%	0.35%	0.48%
TOTAL POSITIONS:	18.00	18.00	18.00	18.00	18.00	18.00

GOVERNOR'S MANSION MAINTENANCE

101-1001

PROGRAM DESCRIPTION

The Mansion Maintenance account was created to staff, operate, and maintain the Governor's Mansion in Carson City. Additional allowances are included for the travel of the Governor's spouse to official functions.

BASE

This request continues funding for 2.64 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	307,472	385,591	281,121	295,354	340,136	351,559
REVERSIONS	-24,788	0	0	0	0	0
TOTAL RESOURCES:	282,684	385,591	281,121	295,354	340,136	351,559
EXPENDITURES:						
PERSONNEL	133,253	147,127	151,690	161,923	151,740	161,923
OUT-OF-STATE TRAVEL	224	2,034	2,034	2,034	2,034	2,034
IN-STATE TRAVEL	4,145	5,883	5,884	5,884	5,884	5,884
OPERATING EXPENSES	39,013	100,804	39,112	46,820	97,849	102,908
BLDGS & GROUNDS MAINTENANCE	3,179	1,996	3,179	3,179	3,179	3,179
INFORMATION SERVICES	3,135	3,205	3,007	3,007	3,007	3,007
UTILITIES	55,284	59,919	55,284	55,284	55,284	55,284
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	27,019	26,736	20,812	17,104	21,040	17,221
PURCHASING ASSESSMENT	119	119	119	119	119	119
DEFERRED FACILITIES MAINTENANCE	17,313	37,768	0	0	0	0
TOTAL EXPENDITURES:	282,684	385,591	281,121	295,354	340,136	351,559
TOTAL POSITIONS:	2.64	2.64	2.64	2.64	2.64	2.64

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-476	1,901	-476	1,726

GOVERNOR'S MANSION MAINTENANCE
101-1001

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-476	1,901	-476	1,726
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	1,276	0	722
INFORMATION SERVICES	0	0	-476	584	-476	935
PURCHASING ASSESSMENT	0	0	0	41	0	69
TOTAL EXPENDITURES:	0	0	-476	1,901	-476	1,726

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,487	0	445
TOTAL RESOURCES:	0	0	0	1,487	0	445
EXPENDITURES:						
PERSONNEL	0	0	0	1,487	0	445
TOTAL EXPENDITURES:	0	0	0	1,487	0	445

M425 DEFERRED FACILITIES MAINTENANCE

This request funds driveway, sidewalk, curbing, retaining wall, flooring and roof repairs at the Governor's Mansion.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	34,455	34,455	24,700	24,700
TOTAL RESOURCES:	0	0	34,455	34,455	24,700	24,700
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	34,455	34,455	24,700	24,700
TOTAL EXPENDITURES:	0	0	34,455	34,455	24,700	24,700

GOVERNOR'S MANSION MAINTENANCE
101-1001

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds out-of-state travel for the First Lady and staff to attend conferences.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,869	0	3,869
TOTAL RESOURCES:	0	0	0	3,869	0	3,869
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	3,869	0	3,869
TOTAL EXPENDITURES:	0	0	0	3,869	0	3,869

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	834	669	0	0
TOTAL RESOURCES:	0	0	834	669	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	834	669	0	0
TOTAL EXPENDITURES:	0	0	834	669	0	0

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	116	77	139	104
TOTAL RESOURCES:	0	0	116	77	139	104
EXPENDITURES:						
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	0	0	116	77	139	104

GOVERNOR'S MANSION MAINTENANCE
101-1001

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	116	77	139	104

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	307,472	385,591	316,050	337,812	364,499	382,403
REVERSIONS	-24,788	0	0	0	0	0
TOTAL RESOURCES:	282,684	385,591	316,050	337,812	364,499	382,403
EXPENDITURES:						
PERSONNEL	133,253	147,127	151,690	163,410	151,740	162,368
OUT-OF-STATE TRAVEL	224	2,034	2,034	5,903	2,034	5,903
IN-STATE TRAVEL	4,145	5,883	5,884	5,884	5,884	5,884
OPERATING EXPENSES	39,013	100,804	39,112	48,096	97,849	103,630
BLDGS & GROUNDS MAINTENANCE	3,179	1,996	3,179	3,179	3,179	3,179
INFORMATION SERVICES	3,135	3,205	3,365	4,260	2,531	3,942
UTILITIES	55,284	59,919	55,284	55,284	55,284	55,284
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	27,019	26,736	20,928	17,181	21,179	17,325
PURCHASING ASSESSMENT	119	119	119	160	119	188
DEFERRED FACILITIES MAINTENANCE	17,313	37,768	34,455	34,455	24,700	24,700
TOTAL EXPENDITURES:	282,684	385,591	316,050	337,812	364,499	382,403
PERCENT CHANGE:		36.40%	-18.03%	-12.39%	15.33%	13.20%
TOTAL POSITIONS:	2.64	2.64	2.64	2.64	2.64	2.64

GOVERNOR'S WASHINGTON OFFICE
101-1011

PROGRAM DESCRIPTION

The Washington, D.C. office is responsible for identifying, monitoring, and providing information on selected federal issues of high priority to the State of Nevada, such as nuclear waste, transportation funding, and gaming. Other responsibilities include the identification of Economic Development Programs undertaken in other states that might be utilized in Nevada, dissemination of information on legislative decisions of importance to Nevada businesses, and assistance to encourage foreign investment in Nevada.

BASE

This request continues the operating costs at the current level.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ECONOMIC DEV	18,966	19,428	19,428	19,428	19,428	19,428
TRANS FROM COMMISSION ON TOUR	103,975	106,511	106,511	106,511	106,511	106,511
TRANS FROM TRANSPORTATION	130,315	133,494	133,494	133,494	133,494	133,494
TOTAL RESOURCES:	253,256	259,433	259,433	259,433	259,433	259,433
EXPENDITURES:						
WASHINGTON OFFICE	253,256	259,433	259,433	259,433	259,433	259,433
TOTAL EXPENDITURES:	253,256	259,433	259,433	259,433	259,433	259,433

SUMMARY

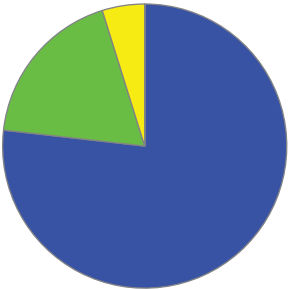
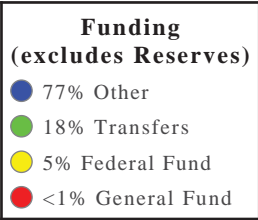
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ECONOMIC DEV	18,966	19,428	19,428	19,428	19,428	19,428
TRANS FROM COMMISSION ON TOUR	103,975	106,511	106,511	106,511	106,511	106,511
TRANS FROM TRANSPORTATION	130,315	133,494	133,494	133,494	133,494	133,494
TOTAL RESOURCES:	253,256	259,433	259,433	259,433	259,433	259,433
EXPENDITURES:						
WASHINGTON OFFICE	253,256	259,433	259,433	259,433	259,433	259,433
TOTAL EXPENDITURES:	253,256	259,433	259,433	259,433	259,433	259,433
PERCENT CHANGE:		2.44%	0.00%	0.00%	0.00%	0.00%

STATE ENERGY OFFICE - The mission of the Governor's Office of Energy is to ensure that the wise development of the state's energy resources is in harmony with local community economic needs and that Nevada leads the nation in renewable energy production, energy efficiency, conservation, and exportation. The office facilitates cooperation between key stakeholders; leads initiatives to stimulate economic development, job growth, attract and retain energy-related businesses in the state; develops energy-related plans and recommendations; and collaborates with local, regional and federal partners to ensure a reliable and sustainable clean energy system. Statutory Authority: NRS 701 and 701A.

Division Budget Highlights:

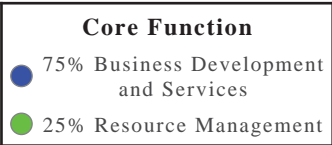
- 1. **Expand Energy Programs** - The budget includes creation of the Direct Energy Assistance Loan Program, which will allow employees of the State of Nevada to finance home energy efficiency upgrades through payroll deductions.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	6,988,951	4,757,458
Total FTE	13.00	13.00

Division Biennium Total by Core Function



Activity: Promote Energy Efficiency, Conservation, and Clean Energy Development

Working closely with decision makers, state and local agency partners, and industry stakeholders, the Energy Office develops programs, plans, and incentives in Nevada to improve the state's economy, reduce energy consumption and fossil fuel use, promote clean energy-related development, and improve the quality of life for Nevadans.

Performance Measures

1. Percent Increase in Renewable Energy Generated

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	21.12%	16.92%	5.00%	5.00%	5.00%	5.00%

2. Percent Reduction in Per Capita Energy Consumption

	2012	2013	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected	Projected	Projected
Percent:	-0.14%	0.50%	0.50%	0.50%	0.50%	0.50%

3. Percent Reduction in Energy Consumption in State-Owned Buildings Since 2005

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	6.07%	8.85%	9.70%	10.73%	10.73%	13.00%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	100	100
	FTE	0.00	0.00
Transfers	\$	1,192,559	1,322,150
	FTE	8.79	9.32
Federal Fund	\$	354,154	306,154
	FTE	3.46	2.95
Adjustment to Reserves	\$	198,133	-2,133,047
	FTE	0.00	0.00
Other	\$	5,244,005	5,262,101
	FTE	0.75	0.73
TOTAL	\$	6,988,951	4,757,458
	FTE	13.00	13.00

Objectives	FY 2016	FY 2017
Protect Resources (Resource Management)	1,747,238	1,189,364
Consumer Education (Business Development and Services)	1,747,238	1,189,364
Economic Diversification (Business Development and Services)	3,494,476	2,378,729

GOVERNOR'S OFFICE OF ENERGY

101-4868

PROGRAM DESCRIPTION

The mission of the Governor's Office of Energy is to ensure that the wise development of the state's energy resources is in harmony with local community economic needs and that Nevada leads the nation in renewable energy production, energy efficiency, conservation, and exportation. The office facilitates cooperation between key stakeholders; leads initiatives to stimulate economic development, job growth, attract and retain energy-related businesses in the state; develops energy-related plans and recommendations; and collaborates with local, regional and federal partners to ensure a reliable and sustainable clean energy system. Statutory Authority: NRS 701 and 701A.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	115,774	100	100	100	100	100
REVERSIONS	-115,774	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,140,578	0	0	0	0	0
FEDERAL GRANT-B	281,365	165,532	60,263	48,000	60,263	0
FEDERAL GRANT-D	203,912	127,939	4,373	0	4,373	0
FEDERAL GRANT-E	1,467,625	0	3,400	0	3,400	0
SEP FORMULA GRANT	307,383	289,395	314,467	306,154	314,467	306,154
APPLICATION FEES	45,000	0	66,000	66,000	66,000	66,000
TRANSFER FROM PROGRAMS	104,924	113,333	59,424	52,705	59,424	47,545
TRANSFER FROM RENEWABLE ENERGY FUND	403,283	974,463	1,046,691	1,089,049	1,077,818	1,163,927
TOTAL RESOURCES:	3,954,070	1,670,762	1,554,718	1,562,008	1,585,845	1,583,726
EXPENDITURES:						
PERSONNEL	851,282	1,124,403	1,136,980	1,139,598	1,164,998	1,167,766
OPERATING	82,040	73,694	86,230	85,687	87,251	86,723
SEP FORMULA GRANT	48,587	51,214	40,840	40,840	40,840	40,840
SEP COMPETITIVE (COMMERCIAL RETROFIT) GRANT	97,387	63,939	0	0	0	0
RENEWABLE ENERGY PROJECTS	1,116,040	0	0	0	0	0
RENEWABLE ENERGY PROG	161,976	76,766	10,000	8,000	10,000	0
INFORMATION SERVICES	13,798	16,371	10,596	10,596	10,596	10,596
NRI GRANT	1,305,993	0	0	0	0	0
REVOLVING LOAN ADMIN	5,348	11,000	0	0	0	0
STATE AND LOCAL GOVERNMENT PANEL	0	1,058	0	0	0	0
NEW ENERGY INDUSTRY TASK FORCE	0	1,044	1,044	0	1,044	0
DEPARTMENT COST ALLOCATION	168,886	170,185	166,295	174,554	168,383	175,068
PURCHASING ASSESSMENT	8,069	8,069	8,069	8,069	8,069	8,069
STATE COST ALLOCATION	52,498	23,065	52,498	52,498	52,498	52,498

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	42,166	49,954	42,166	42,166	42,166	42,166
TOTAL EXPENDITURES:	3,954,070	1,670,762	1,554,718	1,562,008	1,585,845	1,583,726
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GRANT-B	0	0	-2,263	0	-2,263	0
FEDERAL GRANT-D	0	0	-4,373	0	-4,373	0
FEDERAL GRANT-E	0	0	-3,400	0	-3,400	0
SEP FORMULA GRANT	0	0	-8,313	0	-8,313	0
TRANSFER FROM PROGRAMS	0	0	-4,173	0	-4,173	0
TRANSFER FROM RENEWABLE ENERGY FUND	0	0	7,489	8,859	7,489	80,460
TOTAL RESOURCES:	0	0	-15,033	8,859	-15,033	80,460
EXPENDITURES:						
OPERATING	0	0	0	-55	0	-59
INFORMATION SERVICES	0	0	-177	2,798	-177	2,766
PURCHASING ASSESSMENT	0	0	0	897	0	-2,341
STATE COST ALLOCATION	0	0	-29,499	-45,743	-29,499	6,777
AG COST ALLOCATION PLAN	0	0	14,643	50,962	14,643	73,317
TOTAL EXPENDITURES:	0	0	-15,033	8,859	-15,033	80,460

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM RENEWABLE ENERGY FUND	0	0	0	7,950	0	4,028

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	7,950	0	4,028
EXPENDITURES:						
PERSONNEL	0	0	0	7,950	0	4,028
TOTAL EXPENDITURES:	0	0	0	7,950	0	4,028

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds out-of-state travel to continue ongoing mission critical travel activities previously funded by grants.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM RENEWABLE ENERGY FUND	0	0	4,899	15,938	4,899	15,938
TOTAL RESOURCES:	0	0	4,899	15,938	4,899	15,938
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	4,899	14,363	4,899	14,363
OPERATING	0	0	0	1,575	0	1,575
TOTAL EXPENDITURES:	0	0	4,899	15,938	4,899	15,938

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds in-state travel to continue ongoing mission critical travel activities previously funded by grants.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM RENEWABLE ENERGY FUND	0	0	10,061	5,758	10,061	5,758
TOTAL RESOURCES:	0	0	10,061	5,758	10,061	5,758
EXPENDITURES:						
IN-STATE TRAVEL	0	0	10,061	5,758	10,061	5,758
TOTAL EXPENDITURES:	0	0	10,061	5,758	10,061	5,758

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a Host Fund to cover expenses when promoting energy projects.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM RENEWABLE ENERGY FUND	0	0	1,000	1,000	1,000	1,000
TOTAL RESOURCES:	0	0	1,000	1,000	1,000	1,000
EXPENDITURES:						
OPERATING	0	0	1,000	1,000	1,000	1,000
TOTAL EXPENDITURES:	0	0	1,000	1,000	1,000	1,000

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM RENEWABLE ENERGY FUND	0	0	0	-1,850	0	-2,050
TOTAL RESOURCES:	0	0	0	-1,850	0	-2,050
EXPENDITURES:						
PERSONNEL	0	0	0	-1,850	0	-2,050
TOTAL EXPENDITURES:	0	0	0	-1,850	0	-2,050

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM RENEWABLE ENERGY FUND	0	0	13,435	12,770	5,032	5,032
TOTAL RESOURCES:	0	0	13,435	12,770	5,032	5,032
EXPENDITURES:						
INFORMATION SERVICES	0	0	13,435	12,770	5,032	5,032

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	13,435	12,770	5,032	5,032

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM RENEWABLE ENERGY FUND	0	0	480	380	573	512
TOTAL RESOURCES:	0	0	480	380	573	512
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	480	380	573	512
TOTAL EXPENDITURES:	0	0	480	380	573	512

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	115,774	100	100	100	100	100
REVERSIONS	-115,774	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,140,578	0	0	0	0	0
FEDERAL GRANT-B	281,365	165,532	58,000	48,000	58,000	0
FEDERAL GRANT-D	203,912	127,939	0	0	0	0
FEDERAL GRANT-E	1,467,625	0	0	0	0	0
SEP FORMULA GRANT	307,383	289,395	306,154	306,154	306,154	306,154
APPLICATION FEES	45,000	0	66,000	66,000	66,000	66,000
TRANSFER FROM PROGRAMS	104,924	113,333	55,251	52,705	55,251	47,545
TRANSFER FROM RENEWABLE ENERGY FUND	403,283	974,463	1,084,055	1,139,854	1,106,872	1,274,605
TOTAL RESOURCES:	3,954,070	1,670,762	1,569,560	1,612,813	1,592,377	1,694,404
EXPENDITURES:						
PERSONNEL	851,282	1,124,403	1,136,980	1,145,698	1,164,998	1,169,744
OUT-OF-STATE TRAVEL	0	0	4,899	14,363	4,899	14,363

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	0	0	10,061	5,758	10,061	5,758
OPERATING	82,040	73,694	87,230	88,207	88,251	89,239
SEP FORMULA GRANT	48,587	51,214	40,840	40,840	40,840	40,840
SEP COMPETITIVE (COMMERCIAL RETROFIT) GRANT	97,387	63,939	0	0	0	0
RENEWABLE ENERGY PROJECTS	1,116,040	0	0	0	0	0
RENEWABLE ENERGY PROG	161,976	76,766	10,000	8,000	10,000	0
INFORMATION SERVICES	13,798	16,371	23,854	26,164	15,451	18,394
NRI GRANT	1,305,993	0	0	0	0	0
REVOLVING LOAN ADMIN	5,348	11,000	0	0	0	0
STATE AND LOCAL GOVERNMENT PANEL	0	1,058	0	0	0	0
NEW ENERGY INDUSTRY TASK FORCE	0	1,044	1,044	0	1,044	0
DEPARTMENT COST ALLOCATION	168,886	170,185	166,775	174,934	168,956	175,580
PURCHASING ASSESSMENT	8,069	8,069	8,069	8,966	8,069	5,728
STATE COST ALLOCATION	52,498	23,065	22,999	6,755	22,999	59,275
AG COST ALLOCATION PLAN	42,166	49,954	56,809	93,128	56,809	115,483
TOTAL EXPENDITURES:	3,954,070	1,670,762	1,569,560	1,612,813	1,592,377	1,694,404
PERCENT CHANGE:		-57.75%	-6.06%	-3.47%	1.45%	5.06%
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

RENEWABLE ENERGY FUND

101-4869

PROGRAM DESCRIPTION

The Renewable Energy Fund was created to receive the state's entire portion of property taxes received from projects receiving abatements beginning July 1, 2012. This account shall be interest-bearing and the interest and income earned on the money must be credited to the fund. Statutory Authority: NRS 701A.300 through 701A.450.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,397,348	5,337,161	5,682,440	5,531,196	4,823,642	7,534,056
BALANCE FORWARD TO NEW YEAR	-5,337,160	0	0	0	0	0
REAL PROPERTY TAXES	3,480,563	4,693,992	3,462,725	4,725,922	3,462,725	4,743,637
TREASURER'S INTEREST DISTRIB	12,367	100	12,367	16,792	12,367	16,855
TOTAL RESOURCES:	553,118	10,031,253	9,157,532	10,273,910	8,298,734	12,294,548
EXPENDITURES:						
TRANSFER TO OFFICE OF ENERGY	403,283	974,463	1,084,055	1,139,854	1,106,872	1,274,605
ENERGY PROGRAMS	149,835	3,525,594	3,249,835	1,600,000	3,249,835	1,600,000
RESERVE	0	5,531,196	4,823,642	7,534,056	3,942,027	9,419,943
TOTAL EXPENDITURES:	553,118	10,031,253	9,157,532	10,273,910	8,298,734	12,294,548

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-184	0
TOTAL RESOURCES:	0	0	0	0	-184	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	131	0	131	0
RESERVE	0	0	-184	0	-368	0
PURCHASING ASSESSMENT	0	0	53	0	53	0
TOTAL EXPENDITURES:	0	0	0	0	-184	0

RENEWABLE ENERGY FUND
101-4869

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a transfer to the Department of Business and Industry, Nevada Housing Division, to support the Direct Energy Assistance Loan (DEAL) Program. This request also establishes the estimated repayments of these loans. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,500,000	-1,300,000
LOAN REPAYMENT	0	0	0	200,000	0	200,000
TOTAL RESOURCES:	0	0	0	200,000	-1,500,000	-1,100,000
EXPENDITURES:						
DEAL	0	0	1,500,000	1,500,000	0	0
RESERVE	0	0	-1,500,000	-1,300,000	-1,500,000	-1,100,000
TOTAL EXPENDITURES:	0	0	0	200,000	-1,500,000	-1,100,000

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	200,000	0	400,000	0
TOTAL RESOURCES:	0	0	200,000	0	400,000	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,397,348	5,337,161	5,682,440	5,531,196	3,523,458	6,234,056
BALANCE FORWARD TO NEW YEAR	-5,337,160	0	0	0	0	0
REAL PROPERTY TAXES	3,480,563	4,693,992	3,462,725	4,725,922	3,462,725	4,743,637
TREASURER'S INTEREST DISTRIB	12,367	100	12,367	16,792	12,367	16,855
LOAN REPAYMENT	0	0	200,000	200,000	200,000	200,000
TOTAL RESOURCES:	553,118	10,031,253	9,357,532	10,473,910	7,198,550	11,194,548

RENEWABLE ENERGY FUND
101-4869

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
DEAL	0	0	1,500,000	1,500,000	0	0
TRANSFER TO OFFICE OF ENERGY	403,283	974,463	1,084,055	1,139,854	1,106,872	1,274,605
ENERGY PROGRAMS	149,835	3,525,594	3,249,835	1,600,000	3,249,835	1,600,000
INFORMATION SERVICES	0	0	131	0	131	0
RESERVE	0	5,531,196	3,523,458	6,234,056	2,841,659	8,319,943
PURCHASING ASSESSMENT	0	0	53	0	53	0
TOTAL EXPENDITURES:	553,118	10,031,253	9,357,532	10,473,910	7,198,550	11,194,548
PERCENT CHANGE:		1,713.58%	-6.72%	4.41%	-23.07%	6.88%

RENEWABLE ENERGY, EFFICIENCY AND CONSERVATION LOAN

101-4875

PROGRAM DESCRIPTION

This loan account provides low interest loans for up to fifteen years to qualified applicants to construct renewable energy systems, manufacture renewable energy components, or implement energy conservation or efficiency projects. Statutory Authority: NRS 281.129.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,756,456	1,343,592	4,437,770	1,347,835	2,978,985	446,842
BALANCE FORWARD TO NEW YEAR	-1,343,591	0	0	0	0	0
FEDERAL GRANT	123,774	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	8,094	4,244	8,094	4,244	8,094	4,560
INTEREST INCOME	6,506	113,332	42,604	48,461	38,398	42,985
STIPEND REPAYMENTS	41,645	1,159,428	149,738	182,586	153,944	188,064
TRANS FROM OTHER B/A SAME FUND	1,116,040	0	0	0	0	0
TOTAL RESOURCES:	1,708,924	2,620,596	4,638,206	1,583,126	3,179,421	682,451
EXPENDITURES:						
TRANSFER TO NSOE	104,924	113,333	55,221	52,705	55,221	47,545
ENERGY LOANS	1,604,000	1,159,428	1,604,000	1,083,579	1,604,000	140,904
RESERVE	0	1,347,835	2,978,985	446,842	1,520,200	494,002
TOTAL EXPENDITURES:	1,708,924	2,620,596	4,638,206	1,583,126	3,179,421	682,451

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,756,456	1,343,592	4,437,770	1,347,835	2,978,985	446,842
BALANCE FORWARD TO NEW YEAR	-1,343,591	0	0	0	0	0
FEDERAL GRANT	123,774	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	8,094	4,244	8,094	4,244	8,094	4,560
INTEREST INCOME	6,506	113,332	42,604	48,461	38,398	42,985
STIPEND REPAYMENTS	41,645	1,159,428	149,738	182,586	153,944	188,064
TRANS FROM OTHER B/A SAME FUND	1,116,040	0	0	0	0	0

RENEWABLE ENERGY, EFFICIENCY AND CONSERVATION LOAN
101-4875

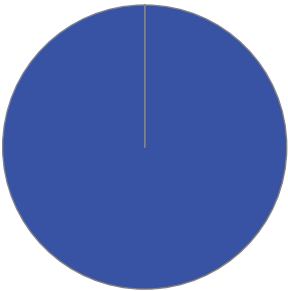
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	1,708,924	2,620,596	4,638,206	1,583,126	3,179,421	682,451
EXPENDITURES:						
TRANSFER TO NSOE	104,924	113,333	55,221	52,705	55,221	47,545
ENERGY LOANS	1,604,000	1,159,428	1,604,000	1,083,579	1,604,000	140,904
RESERVE	0	1,347,835	2,978,985	446,842	1,520,200	494,002
TOTAL EXPENDITURES:	1,708,924	2,620,596	4,638,206	1,583,126	3,179,421	682,451
PERCENT CHANGE:		53.35%	76.99%	-39.59%	-31.45%	-56.89%

OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY - The office will administer Science, Technology, Engineering and Math Workforce program grants and provide oversight for initiatives such as broadband mapping activities.

Division Budget Highlights:

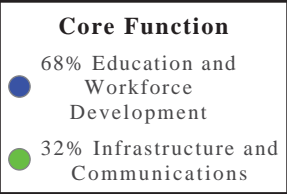
- 1. **Create Science, Innovation and Technology Office** - The budget includes the creation of an Office of Science, Innovation and Technology to support the Science, Technology, Engineering and Math Workforce grant program as well as broadband mapping statewide.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	2,000,000	3,000,000
Total FTE	4.00	4.00

Division Biennium Total by Core Function



Activity: Broadband Planning and Implementation

Implementation and oversight of a Nevada Broadband Policy, improve broadband infrastructure and increase utilization within key sectors and increase adoption of broadband among Nevada consumers and businesses.

Resources			
Funding		FY 2016	FY 2017
General Fund	\$	789,768	800,667
	FTE	2.00	2.00
TOTAL	\$	789,768	800,667
	FTE	2.00	2.00
Objectives		FY 2016	FY 2017
Broadband (Infrastructure & Communications)		789,768	800,667

Activity: Workforce Development

Administer Science, Technology, Engineering and Math (STEM) Challenge grants to strengthen regional workforce programs in STEM related fields in coordination with the Governor's Office of Economic Development, the Nevada System of Higher Education and the Department of Employment, Training and Rehabilitation.

Resources			
Funding		FY 2016	FY 2017
General Fund	\$	1,210,232	2,199,333
	FTE	2.00	2.00
TOTAL	\$	1,210,232	2,199,333
	FTE	2.00	2.00
Objectives		FY 2016	FY 2017
Collaboration (Education and Workforce Development)		1,210,232	2,199,333

OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY
101-1003

PROGRAM DESCRIPTION

The Governor may employ and provide appropriate staff for the Office of the Governor, including the Office of Science, Innovation and Technology. This program is created to staff and support Science, Technology, Engineering and Math workforce programs that will be administered through the Governor's Office of Science, Technology and Innovation. The program will also administer grants obtained for such initiatives and support broadband mapping activities. Statutory Authority: NRS 223.085

ENHANCEMENT

E149 SUSTAINABLE AND GROWING ECONOMY

This request funds four non-classified positions in the Office of Science, Innovation and Technology in the Office of the Governor to administer grant programs for Science, Technology, Engineering and Math (STEM) workforce programs, as well as broadband mapping projects throughout the state.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,000,000	0	1,000,000
TOTAL RESOURCES:	0	0	0	1,000,000	0	1,000,000
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	371,256	0	367,132
IN-STATE TRAVEL	0	0	0	5,000	0	5,000
OPERATING	0	0	0	23,228	0	23,214
EQUIPMENT	0	0	0	9,524	0	0
BROADBAND PLANNING AND IMPLEMENTATION	0	0	0	579,537	0	601,334
INFORMATION SERVICES	0	0	0	11,455	0	3,320
TOTAL EXPENDITURES:	0	0	0	1,000,000	0	1,000,000
TOTAL POSITIONS:	0.00	0.00	0.00	4.00	0.00	4.00

E150 SUSTAINABLE AND GROWING ECONOMY

This request funds Science, Technology, Engineering and Math (STEM) Challenge grants. Providing a pool of one-time grants of \$150,000 for up to three years to strengthen regional workforce programs in STEM related fields, in coordination with the Governor's Office of Economic Development, Nevada System of Higher Education, and the Department of Employment, Training and Rehabilitation. Grants must be matched at the regional level.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,000,000	0	2,000,000
TOTAL RESOURCES:	0	0	0	1,000,000	0	2,000,000

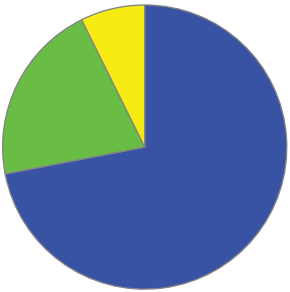
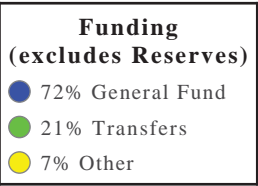
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
STEM CHALLENGE GRANTS	0	0	0	1,000,000	0	2,000,000
TOTAL EXPENDITURES:	0	0	0	1,000,000	0	2,000,000
<u>SUMMARY</u>						
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,000,000	0	3,000,000
TOTAL RESOURCES:	0	0	0	2,000,000	0	3,000,000
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	371,256	0	367,132
IN-STATE TRAVEL	0	0	0	5,000	0	5,000
OPERATING	0	0	0	23,228	0	23,214
EQUIPMENT	0	0	0	9,524	0	0
STEM CHALLENGE GRANTS	0	0	0	1,000,000	0	2,000,000
BROADBAND PLANNING AND IMPLEMENTATION	0	0	0	579,537	0	601,334
INFORMATION SERVICES	0	0	0	11,455	0	3,320
TOTAL EXPENDITURES:	0	0	0	2,000,000	0	3,000,000
PERCENT CHANGE:		%	%	%	%	50.00%
TOTAL POSITIONS:	0.00	0.00	0.00	4.00	0.00	4.00

NUCLEAR PROJECTS OFFICE - The mission of the Agency for Nuclear Projects is to assure the health, safety, and welfare of Nevada's citizens, and that the state's unique environment and economy are adequately protected with regard to any nuclear waste activities in the state.

Division Budget Highlights:

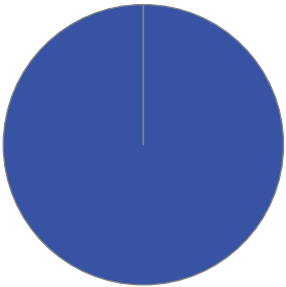
- 1. **High Level Nuclear Waste** - Funding includes \$625,538 each year for the licensing intervention efforts for the restart of the Yucca Mountain licensing process.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	1,912,537	1,951,182
Total FTE	4.00	4.00

Division Biennium Total by Core Function



Activity: Yucca Mountain Licensing and Oversight

Nuclear Projects participates in the Nuclear Regulatory Commission's licensing of the Yucca Mountain repository and carries out scientific oversight of the federal high-level radioactive waste program.

Performance Measures

1. Technical Challenges to the Yucca Mountain License

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	219	219	219	219	219	219

Resources			
Funding		FY 2016	FY 2017
General Fund	\$	703,122	722,459
	FTE	2.00	2.00
Transfers	\$	400,000	400,000
	FTE	0.00	0.00
TOTAL	\$	1,103,122	1,122,459
	FTE	2.00	2.00

Objectives	FY 2016	FY 2017
Protect Resources (Resource Management)	551,561	561,229
Environmental Health (Resource Management)	551,561	561,229

Activity: Policy Oversight for Other Radioactive Waste Activities

Nuclear Projects coordinates activities with regard to radioactive waste and radioactive materials shipped into or through Nevada, including low level waste, mixed low level waste, and certain other types of radioactive materials being shipped to the Nevada National Security Site and transuranic waste being shipped out of or through Nevada.

Performance Measures

1. Percent of Affected State Agencies Satisfied with the Agency's Coordination

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2016	FY 2017
General Fund	\$	342,783	352,444
	FTE	1.00	1.00
Other	\$	1,404	1,404
	FTE	0.00	0.00
TOTAL	\$	344,187	353,848
	FTE	1.00	1.00

Objectives	FY 2016	FY 2017
Protect Resources (Resource Management)	172,094	176,924
Environmental Health (Resource Management)	172,094	176,924

Activity: Administrative, Technical and Management Support

This activity provides and maintains the Licensing Support Network to support Yucca Mountain (YM) licensing intervention; implements and maintains the YM web site and radwaste/rad materials; provides in-house information technology capabilities to support agency functions; and provides management direction for the agency performing its mission.

Performance Measures

1. Days per Year Web Site is Available

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	365	365	366	365

Resources

Funding		FY 2016	FY 2017
General Fund	\$	325,228	334,875
	FTE	1.00	1.00
TOTAL	\$	325,228	334,875
	FTE	1.00	1.00

Objectives	FY 2016	FY 2017
Protect Resources (Resource Management)	162,614	167,437
Environmental Health (Resource Management)	162,614	167,437

Activity: Pass Through - DPS - Nevada Highway Patrol

The purpose of these funds is to develop and maintain state agencies' capabilities for effective oversight of US Department of Energy transuranic waste shipments on highways within Nevada and assure local governments along the routes are adequately prepared.

Resources			
Funding		FY 2016	FY 2017
Other	\$	50,000	50,000
	FTE	0.00	0.00
TOTAL	\$	50,000	50,000
	FTE	0.00	0.00
Objectives		FY 2016	FY 2017
Pass Through (Resource Management)		50,000	50,000

Activity: Pass Through - Nevada Department of Emergency Management

The purpose of these funds is to develop and maintain state agencies' capabilities for effective oversight of US Department of Energy transuranic waste shipments on highways within Nevada and assure local governments along the routes are adequately prepared.

Resources			
Funding		FY 2016	FY 2017
Other	\$	50,000	50,000
	FTE	0.00	0.00
TOTAL	\$	50,000	50,000
	FTE	0.00	0.00
Objectives		FY 2016	FY 2017
Pass Through (Resource Management)		50,000	50,000

Activity: Pass Through - Public and Behavioral Health Radiation Control Program

The purpose of these funds is to develop and maintain state agencies' capabilities for effective oversight of US Department of Energy transuranic waste shipments on highways within Nevada and assure local governments along the routes are adequately prepared.

Resources			
Funding		FY 2016	FY 2017
Other	\$	40,000	40,000
	FTE	0.00	0.00
TOTAL	\$	40,000	40,000
	FTE	0.00	0.00
Objectives		FY 2016	FY 2017
Pass Through (Resource Management)		40,000	40,000

GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE

101-1005

PROGRAM DESCRIPTION

The Agency for Nuclear Projects oversees the federal high-level radioactive waste disposal program; carries out independent technical, socioeconomic, and other studies; coordinates with state agencies and local governments on matters relating to radioactive waste and transportation; provides information to the Governor, Legislature, Commission on Nuclear Projects, the public, and any interested parties; and provides technical and policy support with regard to other federal nuclear waste activities in Nevada. Statutory Authority: NRS 459.009 - 459.0098.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	667,327	686,572	683,140	686,841	683,853	687,219
REVERSIONS	-84,559	0	0	0	0	0
PRIVATE GRANT - A	81,679	141,404	141,404	141,404	141,404	141,404
TRANSFER FROM INTERIM FINANCE	0	610,752	0	0	0	0
TRANS FROM TRANSPORTATION	400,000	400,000	400,006	400,006	400,006	400,005
TOTAL RESOURCES:	1,064,447	1,838,728	1,224,550	1,228,251	1,225,263	1,228,628
EXPENDITURES:						
PERSONNEL	444,828	442,976	458,292	460,355	458,542	460,605
OUT-OF-STATE TRAVEL	496	3,722	496	496	496	496
IN-STATE TRAVEL	4,073	5,148	4,073	4,073	4,073	4,073
OPERATING EXPENSES	67,764	70,284	70,333	70,488	70,333	70,507
STATE FUNDED CONTRACTS	110,000	735,538	110,000	110,000	110,000	110,000
HIGHWAY FUNDED CONTRACTS	315,443	400,000	400,006	399,994	400,006	399,995
WESTERN GOVERNORS ASSOCIATION FUNDS	81,679	141,404	141,404	141,404	141,404	141,404
INFORMATION SERVICES	18,576	18,127	2,734	2,734	2,734	2,734
DEPT COST ALLOCATIONS	21,432	21,373	37,056	38,551	37,519	38,658
PURCHASING ASSESSMENT	156	156	156	156	156	156
TOTAL EXPENDITURES:	1,064,447	1,838,728	1,224,550	1,228,251	1,225,263	1,228,628
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE
101-1005

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,416	39,919	3,416	81,447
TRANS FROM TRANSPORTATION	0	0	-6	-6	-6	-5
TOTAL RESOURCES:	0	0	3,410	39,913	3,410	81,442
EXPENDITURES:						
OPERATING EXPENSES	0	0	341	4	341	-19
HIGHWAY FUNDED CONTRACTS	0	0	-6	6	-6	5
INFORMATION SERVICES	0	0	96	2,202	96	2,273
PURCHASING ASSESSMENT	0	0	0	-27	0	2,538
AG COST ALLOCATION PLAN	0	0	2,979	37,728	2,979	76,645
TOTAL EXPENDITURES:	0	0	3,410	39,913	3,410	81,442

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,628	0	1,465
TOTAL RESOURCES:	0	0	0	2,628	0	1,465
EXPENDITURES:						
PERSONNEL	0	0	0	2,628	0	1,465
TOTAL EXPENDITURES:	0	0	0	2,628	0	1,465

GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE
101-1005

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds five additional trips to Washington D.C. due to an increase in regulatory meetings by the US Nuclear Regulatory Commission, which has taken steps to restart the Yucca Mountain licensing process beginning in state fiscal year 2015.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12,500	12,500	12,500	12,500
TOTAL RESOURCES:	0	0	12,500	12,500	12,500	12,500
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	12,500	12,500	12,500	12,500
TOTAL EXPENDITURES:	0	0	12,500	12,500	12,500	12,500

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds licensing intervention efforts for the restart of the Yucca Mountain licensing process. The Agency for Nuclear Projects and the office of the Attorney General jointly fund and manage the state's participation in the Yucca Mountain licensing process. Current funding levels for the 2015-2017 biennium will not be sufficient to allow for the level of effort needed to participate effectively in the now-restarted licensing proceeding. The increased funds being requested represent the amount required for the agency to carry out its portion of the overall state Yucca Mountain licensing intervention effort.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	625,538	625,538	625,538	625,538
TOTAL RESOURCES:	0	0	625,538	625,538	625,538	625,538
EXPENDITURES:						
STATE FUNDED CONTRACTS	0	0	625,538	625,538	625,538	625,538
TOTAL EXPENDITURES:	0	0	625,538	625,538	625,538	625,538

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,000	0	-2,250

GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE
101-1005

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-2,000	0	-2,250
EXPENDITURES:						
PERSONNEL	0	0	0	-2,000	0	-2,250
TOTAL EXPENDITURES:	0	0	0	-2,000	0	-2,250

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,590	5,590	3,702	3,702
TOTAL RESOURCES:	0	0	5,590	5,590	3,702	3,702
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,590	5,590	3,702	3,702
TOTAL EXPENDITURES:	0	0	5,590	5,590	3,702	3,702

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	128	117	153	157
TOTAL RESOURCES:	0	0	128	117	153	157
EXPENDITURES:						
DEPT COST ALLOCATIONS	0	0	128	117	153	157
TOTAL EXPENDITURES:	0	0	128	117	153	157

SUMMARY

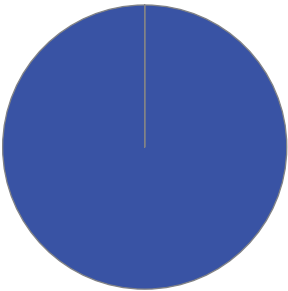
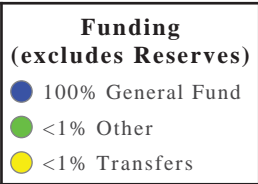
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	667,327	686,572	1,330,312	1,371,133	1,329,162	1,409,778
REVERSIONS	-84,559	0	0	0	0	0
PRIVATE GRANT - A	81,679	141,404	141,404	141,404	141,404	141,404
TRANSFER FROM INTERIM FINANCE	0	610,752	0	0	0	0
TRANS FROM TRANSPORTATION	400,000	400,000	400,000	400,000	400,000	400,000
TOTAL RESOURCES:	1,064,447	1,838,728	1,871,716	1,912,537	1,870,566	1,951,182
EXPENDITURES:						
PERSONNEL	444,828	442,976	458,292	460,983	458,542	459,820
OUT-OF-STATE TRAVEL	496	3,722	12,996	12,996	12,996	12,996
IN-STATE TRAVEL	4,073	5,148	4,073	4,073	4,073	4,073
OPERATING EXPENSES	67,764	70,284	70,674	70,492	70,674	70,488
STATE FUNDED CONTRACTS	110,000	735,538	735,538	735,538	735,538	735,538
HIGHWAY FUNDED CONTRACTS	315,443	400,000	400,000	400,000	400,000	400,000
WESTERN GOVERNORS ASSOCIATION FUNDS	81,679	141,404	141,404	141,404	141,404	141,404
INFORMATION SERVICES	18,576	18,127	8,420	10,526	6,532	8,709
DEPT COST ALLOCATIONS	21,432	21,373	37,184	38,668	37,672	38,815
PURCHASING ASSESSMENT	156	156	156	129	156	2,694
AG COST ALLOCATION PLAN	0	0	2,979	37,728	2,979	76,645
TOTAL EXPENDITURES:	1,064,447	1,838,728	1,871,716	1,912,537	1,870,566	1,951,182
PERCENT CHANGE:		72.74%	1.79%	4.01%	-0.06%	2.02%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

GOVERNOR'S FINANCE OFFICE - The Governor's Finance Office is responsible for developing and presenting a fiscally sound Executive Budget for the Executive Branch of state government that reflects the Governor's goals and provides oversight to state agencies in implementing the legislatively approved budget.

Division Budget Highlights:

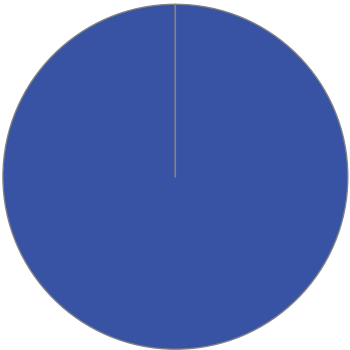
- 1. **Create Finance Office** - The budget includes creation of the Governor's Finance Office by transferring the Executive Budget Office and Internal Audits Division from the Department of Administration.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	3,707,772	4,151,623
Total FTE	21.00	21.00

Division Biennium Total by Core Function



Activity: Statewide Budget Development, Management, and Control

The purpose of the statewide budget development, management, and control activities is to provide sound fiscal leadership and policy direction to state government in order to meet state strategic priorities and individual agency missions, as well as safeguarding public funds.

Performance Measures

1. Percent of Customers Satisfied/Very Satisfied - Biennial

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	N/A	Actual	N/A	Projected	N/A	Projected
Percent:	94.10%	0.00%	90.74%	0.00%	94.86%	0.00%	94.86%

2. Accuracy of Revenue Forecast - Deviation from Actual

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.28%	4.56%	1.33%	2.40%	2.50%	5.00%	2.50%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	2,780,829	3,113,717
	FTE	15.75	15.75
TOTAL	\$	2,780,829	3,113,717
	FTE	15.75	15.75

Objectives	FY 2016	FY 2017
Safeguarding of Funds (State Support Services)	1,390,414	1,556,859
Leadership (State Support Services)	1,390,414	1,556,859

GOVERNOR'S FINANCE OFFICE

101-1340

PROGRAM DESCRIPTION

The Governor's Finance Office is responsible for developing and presenting a fiscally sound Executive Budget for the Executive Branch of state government that reflects the Governor's goals and provides oversight to state agencies by implementing the legislatively approved budget. Other responsibilities include evaluating policies and providing direction to executive agencies and assisting them in the development of strategic plans and performance measures; monitoring and forecasting state revenues; and providing recommendations and support to the Board of Examiners. Statutory Authority: NRS 353.

BASE

This request continues funding for 28.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,874,600	4,370,153	3,923,820	3,987,249	4,419,315	4,477,547
REVERSIONS	-85,967	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-2,139	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - A	298,208	297,773	305,501	300,638	312,784	300,314
TRANSFER FROM INTERIM FINANCE	2,188	0	0	0	0	0
TOTAL RESOURCES:	4,086,890	4,667,926	4,229,321	4,287,887	4,732,099	4,777,861
EXPENDITURES:						
PERSONNEL	2,829,177	3,332,932	3,048,652	3,086,987	3,471,030	3,509,365
OUT-OF-STATE TRAVEL	1,490	1,578	1,490	1,490	1,490	1,490
IN-STATE TRAVEL	1,938	2,975	1,938	1,938	1,938	1,938
OPERATING EXPENSES	288,312	274,791	206,380	201,021	256,380	239,021
EQUIPMENT	0	5,658	0	0	0	0
SPECIAL STUDIES	344,604	384,239	344,604	347,752	373,503	377,901
ECONOMIC FORUM	342	3,347	3,381	3,381	3,381	3,381
INFORMATION SERVICES	544,704	597,416	536,786	561,718	536,786	561,718
TRAINING	9,550	3,363	9,550	9,550	9,550	9,550
DEPARTMENT COST ALLOCATION	64,561	61,603	76,516	74,026	78,017	73,473
OPERATING SYS REPLACEMENT	2,188	0	0	0	0	0
PURCHASING ASSESSMENT	24	24	24	24	24	24
TOTAL EXPENDITURES:	4,086,890	4,667,926	4,229,321	4,287,887	4,732,099	4,777,861
TOTAL POSITIONS:	28.51	28.51	28.51	28.51	28.51	28.51

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14,468	185,572	14,468	169,421
COST ALLOCATION REIMBURSEMENT - A	0	0	720	-612	720	-176
TOTAL RESOURCES:	0	0	15,188	184,960	15,188	169,245
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,401	1,752	1,401	7,852
INFORMATION SERVICES	0	0	13,787	182,312	13,787	159,936
PURCHASING ASSESSMENT	0	0	0	896	0	1,457
TOTAL EXPENDITURES:	0	0	15,188	184,960	15,188	169,245

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	15,502	0	7,686
COST ALLOCATION REIMBURSEMENT - A	0	0	0	1,576	0	875
TOTAL RESOURCES:	0	0	0	17,078	0	8,561
EXPENDITURES:						
PERSONNEL	0	0	0	17,078	0	8,561
TOTAL EXPENDITURES:	0	0	0	17,078	0	8,561

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an Economist position to assist in forecasting and tracking state tax revenues.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	58,279	57,769	73,796	73,412
TOTAL RESOURCES:	0	0	58,279	57,769	73,796	73,412
EXPENDITURES:						
PERSONNEL	0	0	53,442	53,838	72,818	73,054
OPERATING EXPENSES	0	0	2,413	2,107	123	117
INFORMATION SERVICES	0	0	1,770	1,824	182	241
DEPARTMENT COST ALLOCATION	0	0	654	0	673	0
TOTAL EXPENDITURES:	0	0	58,279	57,769	73,796	73,412
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds in-state and out-of-state travel for Grants, Research and Planning, budget account 1341. This request is a companion to E901 in this account and Grants, Research and Planning, budget account 1341. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,950	3,950	3,950	3,950
TOTAL RESOURCES:	0	0	3,950	3,950	3,950	3,950
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	1,350	1,350	1,350	1,350
IN-STATE TRAVEL	0	0	1,800	1,800	1,800	1,800
TRAINING	0	0	800	800	800	800
TOTAL EXPENDITURES:	0	0	3,950	3,950	3,950	3,950

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an unclassified Director, Governor's Finance Office, and a classified Administrative Assistant for the Governor's Finance Office. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	207,578	0	209,003
TOTAL RESOURCES:	0	0	0	207,578	0	209,003
EXPENDITURES:						
PERSONNEL	0	0	0	195,924	0	206,415
OPERATING EXPENSES	0	0	0	1,598	0	1,638
EQUIPMENT	0	0	0	5,940	0	0
INFORMATION SERVICES	0	0	0	4,116	0	950
TOTAL EXPENDITURES:	0	0	0	207,578	0	209,003
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional contract programming hours to update the Nevada Executive Budget System. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	25,000	0	0
TOTAL RESOURCES:	0	0	0	25,000	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	25,000	0	0
TOTAL EXPENDITURES:	0	0	0	25,000	0	0

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds travel for the Director and Deputy Director of the Department of Administration. This request is a companion to E904 in this account and Director's Office, budget account 1337. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - A	0	0	0	9,926	0	9,926
TOTAL RESOURCES:	0	0	0	9,926	0	9,926
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	3,146	0	3,146
IN-STATE TRAVEL	0	0	0	5,980	0	5,980
OPERATING EXPENSES	0	0	0	800	0	800
TOTAL EXPENDITURES:	0	0	0	9,926	0	9,926

E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an unclassified Executive Grants Analyst position. This request is a companion to the E902 in this account and Grants, Research and Planning, budget account 1341. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	68,234	0	83,704
TOTAL RESOURCES:	0	0	0	68,234	0	83,704
EXPENDITURES:						
PERSONNEL	0	0	0	62,970	0	82,954
OPERATING EXPENSES	0	0	0	386	0	429
EQUIPMENT	0	0	0	2,970	0	0
INFORMATION SERVICES	0	0	0	1,908	0	321
TOTAL EXPENDITURES:	0	0	0	68,234	0	83,704
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-16,997	0	-19,212
COST ALLOCATION REIMBURSEMENT - A	0	0	0	-228	0	-238
TOTAL RESOURCES:	0	0	0	-17,225	0	-19,450
EXPENDITURES:						
PERSONNEL	0	0	0	-17,225	0	-19,450
TOTAL EXPENDITURES:	0	0	0	-17,225	0	-19,450

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	15,374	15,374	6,883	6,883
COST ALLOCATION REIMBURSEMENT - A	0	0	1,484	1,484	665	665
TOTAL RESOURCES:	0	0	16,858	16,858	7,548	7,548
EXPENDITURES:						
INFORMATION SERVICES	0	0	16,858	16,858	7,548	7,548
TOTAL EXPENDITURES:	0	0	16,858	16,858	7,548	7,548

E711 EQUIPMENT REPLACEMENT

This request funds replacement office chairs.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,553	2,554	1,003	1,004
COST ALLOCATION REIMBURSEMENT - A	0	0	247	246	97	96
TOTAL RESOURCES:	0	0	2,800	2,800	1,100	1,100

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	2,800	2,800	1,100	1,100
TOTAL EXPENDITURES:	0	0	2,800	2,800	1,100	1,100

E720 NEW EQUIPMENT

This request funds two statistical and data analysis software licenses for the Economist positions.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,499	6,972	1,290	5,873
COST ALLOCATION REIMBURSEMENT - A	0	0	241	670	0	441
TOTAL RESOURCES:	0	0	2,740	7,642	1,290	6,314
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,740	7,642	1,290	6,314
TOTAL EXPENDITURES:	0	0	2,740	7,642	1,290	6,314

E721 NEW EQUIPMENT

This request funds two data query software licenses.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,906	0	7,458
TOTAL RESOURCES:	0	0	0	7,906	0	7,458
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	7,906	0	7,458
TOTAL EXPENDITURES:	0	0	0	7,906	0	7,458

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - A	0	0	913	834	1,089	1,122
TOTAL RESOURCES:	0	0	913	834	1,089	1,122
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	913	834	1,089	1,122
TOTAL EXPENDITURES:	0	0	913	834	1,089	1,122

E805 CLASSIFIED POSITION RECLASSIFICATIONS

The request funds the reclassification of an Administrative Assistant to an unclassified Executive Assistant, commensurate with duties of the position.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	14,498	0	12,019
TOTAL RESOURCES:	0	0	0	14,498	0	12,019
EXPENDITURES:						
PERSONNEL	0	0	0	14,498	0	12,019
TOTAL EXPENDITURES:	0	0	0	14,498	0	12,019

E900 TRANSFER FROM BA 1340 TO BA 1341

This request transfers three positions consisting of one Chief, Office of Grants Procurement, one Senior Executive Grants Analyst, and one Executive Grants Analyst from the Governor's Finance Office, budget account 1340, to Grants, Research and Planning, budget account 1341. A new budget account has been added within the Department of Administration for the Grants Division, created during the 2011 Legislative Session. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-471,955	-299,582	-468,377	-296,465
TOTAL RESOURCES:	0	0	-471,955	-299,582	-468,377	-296,465

GOVERNOR'S FINANCE OFFICE
101-1340

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-451,548	-282,723	-451,798	-281,839
OPERATING EXPENSES	0	0	-6,190	-4,456	-4,815	-3,617
INFORMATION SERVICES	0	0	-4,218	-2,951	-1,605	-1,675
DEPARTMENT COST ALLOCATION	0	0	-9,999	-9,452	-10,159	-9,334
TOTAL EXPENDITURES:	0	0	-471,955	-299,582	-468,377	-296,465
TOTAL POSITIONS:	0.00	0.00	-4.51	-3.00	-4.51	-3.00

E901 TRANSFER FROM BA 1340 TO BA 1341

This request transfers in-state and out-of-state travel from the Governor's Finance Office, budget account 1340, to Grants, Research and Planning, budget account 1341. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,950	-3,950	-3,950	-3,950
TOTAL RESOURCES:	0	0	-3,950	-3,950	-3,950	-3,950
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	-1,350	-1,350	-1,350	-1,350
IN-STATE TRAVEL	0	0	-1,800	-1,800	-1,800	-1,800
TRAINING	0	0	-800	-800	-800	-800
TOTAL EXPENDITURES:	0	0	-3,950	-3,950	-3,950	-3,950

E902 TRANSFER FROM BA 1340 TO BA 1341

This request transfers an unclassified Executive Grants Analyst position from the Governor's Finance Office, budget account 1340, to Grants, Research and Planning, budget account 1341. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-29,900	-68,234	-22,935	-83,704
TOTAL RESOURCES:	0	0	-29,900	-68,234	-22,935	-83,704

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-62,970	0	-82,954
OPERATING EXPENSES	0	0	-28,400	-386	-22,935	-429
EQUIPMENT	0	0	0	-2,970	0	0
INFORMATION SERVICES	0	0	-1,500	-1,908	0	-321
TOTAL EXPENDITURES:	0	0	-29,900	-68,234	-22,935	-83,704
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E903 TRANSFER FROM BA 1340 TO BA 1337

This request transfers the Department of Administration, Director's Office, from the Governor's Finance Office, budget account 1340, to a new budget account, budget account 1337. The budget includes the creation of the Governor's Finance Office by transferring the Executive Budget Office from the Department of Administration. Internal Audits Division will also transfer from the Department of Administration as a division within the Governor's Finance Office. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-328,170	0	-331,473
COST ALLOCATION REIMBURSEMENT - A	0	0	0	-304,608	0	-303,099
TOTAL RESOURCES:	0	0	0	-632,778	0	-634,572
EXPENDITURES:						
PERSONNEL	0	0	0	-598,678	0	-604,619
OPERATING EXPENSES	0	0	0	-5,415	0	-5,398
INFORMATION SERVICES	0	0	0	-21,276	0	-17,341
DEPARTMENT COST ALLOCATION	0	0	0	-7,409	0	-7,214
TOTAL EXPENDITURES:	0	0	0	-632,778	0	-634,572
TOTAL POSITIONS:	0.00	0.00	0.00	-6.00	0.00	-6.00

E904 TRANSFER FROM BA 1340 TO BA 1337

This request transfers funding for travel for the Director and Deputy Director from the Governor's Finance Office, budget account 1340, to the Director's Office, budget account 1337. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - A	0	0	0	-9,926	0	-9,926
TOTAL RESOURCES:	0	0	0	-9,926	0	-9,926
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	-3,146	0	-3,146
IN-STATE TRAVEL	0	0	0	-5,980	0	-5,980
OPERATING EXPENSES	0	0	0	-800	0	-800
TOTAL EXPENDITURES:	0	0	0	-9,926	0	-9,926

E910 TRANSFER FROM BA 1340 TO BA 1373

This request transfers a full-time Chief Planning, Research and Grants Management, position and a half-time Chief Assistant, Planning, position from the Governor's Finance Office, budget account 1340, to the Office of the Chief Information Officer, budget account 1373, to assist with strategic information technology planning for the state.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-173,453	0	-171,533
TOTAL RESOURCES:	0	0	0	-173,453	0	-171,533
EXPENDITURES:						
PERSONNEL	0	0	0	-170,859	0	-170,196
OPERATING EXPENSES	0	0	0	-819	0	-814
INFORMATION SERVICES	0	0	0	-1,775	0	-523
TOTAL EXPENDITURES:	0	0	0	-173,453	0	-171,533
TOTAL POSITIONS:	0.00	0.00	0.00	-1.51	0.00	-1.51

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	29,900	0	22,935	0
TOTAL RESOURCES:	0	0	29,900	0	22,935	0

SUMMARY

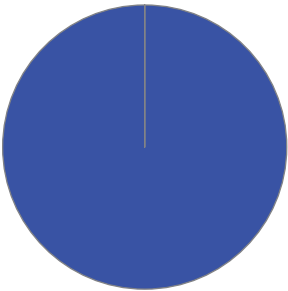
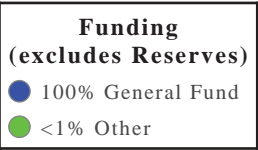
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,874,600	4,370,153	3,545,038	3,707,772	4,048,378	4,151,623
REVERSIONS	-85,967	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-2,139	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - A	298,208	297,773	309,106	0	315,355	0
TRANSFER FROM INTERIM FINANCE	2,188	0	0	0	0	0
TOTAL RESOURCES:	4,086,890	4,667,926	3,854,144	3,707,772	4,363,733	4,151,623
EXPENDITURES:						
PERSONNEL	2,829,177	3,332,932	2,650,546	2,298,840	3,092,050	2,733,310
OUT-OF-STATE TRAVEL	1,490	1,578	1,490	1,490	1,490	1,490
IN-STATE TRAVEL	1,938	2,975	1,938	1,938	1,938	1,938
OPERATING EXPENSES	288,312	274,791	206,529	198,588	254,189	239,899
EQUIPMENT	0	5,658	0	5,940	0	0
SPECIAL STUDIES	344,604	384,239	344,604	347,752	373,503	377,901
ECONOMIC FORUM	342	3,347	3,381	3,381	3,381	3,381
INFORMATION SERVICES	544,704	597,416	567,998	781,374	557,988	724,626
TRAINING	9,550	3,363	9,550	9,550	9,550	9,550
DEPARTMENT COST ALLOCATION	64,561	61,603	68,084	57,999	69,620	58,047
OPERATING SYS REPLACEMENT	2,188	0	0	0	0	0
PURCHASING ASSESSMENT	24	24	24	920	24	1,481
TOTAL EXPENDITURES:	4,086,890	4,667,926	3,854,144	3,707,772	4,363,733	4,151,623
PERCENT CHANGE:		14.22%	-17.43%	-20.57%	13.22%	11.97%
TOTAL POSITIONS:	28.51	28.51	25.00	21.00	25.00	21.00

GOVERNOR'S FINANCE OFF. - INTERNAL AUDITS DIVISION - The Division of Internal Audits mission is to improve and monitor the efficiency and effectiveness of state operations.

Division Budget Highlights:

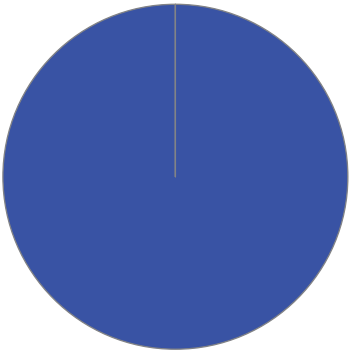
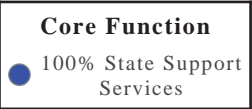
- 1. **Create Finance Office** - The Governor's Executive Budget includes the transfer of the Division of Internal Audit from the Department of Administration to the Governor's Finance Office.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	1,472,540	1,529,008
Total FTE	13.00	13.00

Division Biennium Total by Core Function



Activity: Audits

The Audits activity consists of Internal Audit and Post Review. Internal Audit performs audits to enhance the efficiency and effectiveness of agencies' operations. Post Review provides a centralized review of agencies' expenditures for compliance with state guidelines and adequate segregation of duties.

Performance Measures

1. Dollar Benefits for Each Dollar Spent on Internal Audit

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	68	86	95	93.12	94	94	94

2. Percent of Audit Recommendations Implemented

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	90.55%	92.32%	90.48%	87.20%	90.00%	90.00%	90.00%

3. Satisfaction Survey of Agencies for Post Review-Highest score is 5

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	4.5	4.78	3.88	4.5	4.5	4.5

Population / Workload

1. Number of Executive Branch Audits Completed

	2014	2015	2016	2017
Type:			Projected	Projected
Amount:			6	6

2. Number of Post Reviews Completed

	2014	2015	2016	2017
Type:			Projected	Projected
Amount:			33	33

Resources

Funding		FY 2016	FY 2017
General Fund	\$	1,311,886	1,362,193
	FTE	11.58	11.58
TOTAL	\$	1,311,886	1,362,193
	FTE	11.58	11.58

Objectives	FY 2016	FY 2017
Safeguarding of Funds (State Support Services)	1,311,886	1,362,193

Activity: Financial Management

The Financial Management section assists agencies in developing and maintaining adequate internal controls. This is accomplished through trainings and assisting agencies with evaluating internal control procedures. This activity also performs compliance reviews for agencies upon request.

Performance Measures

1. Percent Increase in Trainees' Overall Test Scores

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	31.99%	43.18%	27.51%	42.46%	35.00%	35.00%	35.00%

2. Trainees' Evaluation of Training Class - Highest score is 5

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	4.6	4.3	4.33	4.32	4.5	4.5	4.5

Population / Workload

1. Percentage of Agencies Trained

	2014	2015	2016	2017
Type:			Projected	Projected
Amount:			20	20

Resources

Funding		FY 2016	FY 2017
General Fund	\$	160,654	166,815
	FTE	1.42	1.42
TOTAL	\$	160,654	166,815
	FTE	1.42	1.42

Objectives	FY 2016	FY 2017
Safeguarding of Funds (State Support Services)	160,654	166,815

GOVERNOR'S FINANCE OFF - DIV OF INTERNAL AUDITS
101-1342

PROGRAM DESCRIPTION

The Division of Internal Audits conducts performance audits to help agencies identify ways to enhance their operational efficiencies and effectiveness. These audits are presented to the Executive Branch Audit Committee. This committee is chaired by the Governor and includes the Lieutenant Governor, Secretary of State, State Treasurer, State Controller, Attorney General, and a representative of the public.

The division also assists agencies in maintaining and developing internal controls that prevent and detect fraud, which safeguards assets. The division assists agencies in developing written controls, establishing control guidelines, training staff, and evaluating agency financial practices. Statutory Authority: NRS 353A and 353.090.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,236,707	1,259,557	1,321,936	1,321,626	1,343,878	1,342,619
REVERSIONS	-5,901	0	0	0	0	0
TOTAL RESOURCES:	1,230,806	1,259,557	1,321,936	1,321,626	1,343,878	1,342,619
EXPENDITURES:						
PERSONNEL	1,114,456	1,135,678	1,205,379	1,212,939	1,215,613	1,223,148
IN-STATE TRAVEL	9,907	10,223	9,907	9,882	9,907	9,882
OPERATING EXPENSES	60,533	63,427	59,439	59,439	70,694	70,694
INFORMATION SERVICES	12,201	13,016	11,309	11,309	11,309	11,309
TRAINING	4,035	4,039	4,035	4,035	4,035	4,035
DEPARTMENT COST ALLOCATION	29,592	33,092	31,785	23,940	32,238	23,469
PURCHASING ASSESSMENT	82	82	82	82	82	82
TOTAL EXPENDITURES:	1,230,806	1,259,557	1,321,936	1,321,626	1,343,878	1,342,619
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,665	9,090	4,665	10,088

GOVERNOR'S FINANCE OFF - DIV OF INTERNAL AUDITS
101-1342

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	4,665	9,090	4,665	10,088
EXPENDITURES:						
OPERATING EXPENSES	0	0	608	500	608	2,312
INFORMATION SERVICES	0	0	4,057	8,568	4,057	7,688
PURCHASING ASSESSMENT	0	0	0	22	0	88
TOTAL EXPENDITURES:	0	0	4,665	9,090	4,665	10,088

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,882	0	3,750
TOTAL RESOURCES:	0	0	0	6,882	0	3,750
EXPENDITURES:						
PERSONNEL	0	0	0	6,882	0	3,750
TOTAL EXPENDITURES:	0	0	0	6,882	0	3,750

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request adds two Executive Branch Auditor positions to develop and execute statewide audits of state contractor performance contracting.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	156	130,883	156	165,968
TOTAL RESOURCES:	0	0	156	130,883	156	165,968
EXPENDITURES:						
PERSONNEL	0	0	0	118,310	0	160,894
IN-STATE TRAVEL	0	0	0	2,050	0	3,000
OPERATING EXPENSES	0	0	156	5,118	156	1,434
INFORMATION SERVICES	0	0	0	5,405	0	640

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	156	130,883	156	165,968
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,425	0	-4,175
TOTAL RESOURCES:	0	0	0	-3,425	0	-4,175
EXPENDITURES:						
PERSONNEL	0	0	0	-3,425	0	-4,175
TOTAL EXPENDITURES:	0	0	0	-3,425	0	-4,175

E710 EQUIPMENT REPLACEMENT

This request replaces eleven office chairs, and computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,514	7,162	15,561	10,325
TOTAL RESOURCES:	0	0	4,514	7,162	15,561	10,325
EXPENDITURES:						
EQUIPMENT	0	0	3,014	3,014	0	0
INFORMATION SERVICES	0	0	1,500	4,148	15,561	10,325
TOTAL EXPENDITURES:	0	0	4,514	7,162	15,561	10,325

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	352	322	420	433
TOTAL RESOURCES:	0	0	352	322	420	433
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	352	322	420	433
TOTAL EXPENDITURES:	0	0	352	322	420	433

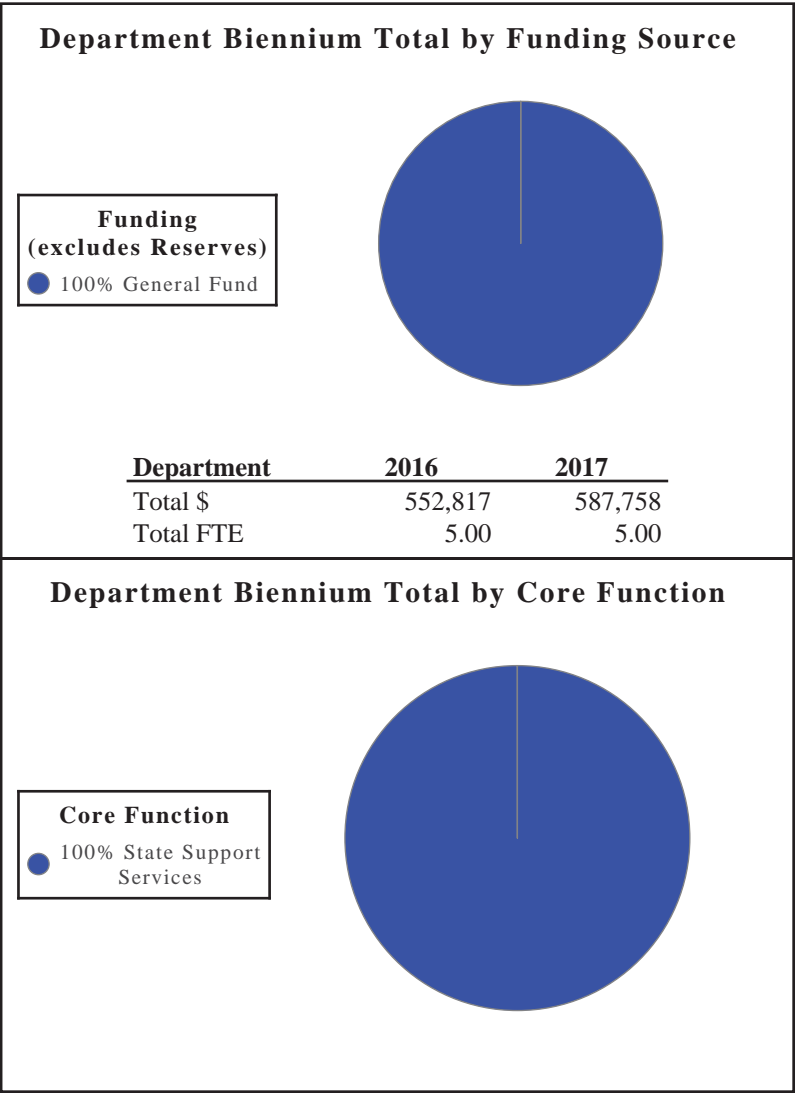
SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,236,707	1,259,557	1,331,623	1,472,540	1,364,680	1,529,008
REVERSIONS	-5,901	0	0	0	0	0
TOTAL RESOURCES:	1,230,806	1,259,557	1,331,623	1,472,540	1,364,680	1,529,008
EXPENDITURES:						
PERSONNEL	1,114,456	1,135,678	1,205,379	1,334,706	1,215,613	1,383,617
IN-STATE TRAVEL	9,907	10,223	9,907	11,932	9,907	12,882
OPERATING EXPENSES	60,533	63,427	60,203	65,057	71,458	74,440
EQUIPMENT	0	0	3,014	3,014	0	0
INFORMATION SERVICES	12,201	13,016	16,866	29,430	30,927	29,962
TRAINING	4,035	4,039	4,035	4,035	4,035	4,035
DEPARTMENT COST ALLOCATION	29,592	33,092	32,137	24,262	32,658	23,902
PURCHASING ASSESSMENT	82	82	82	104	82	170
TOTAL EXPENDITURES:	1,230,806	1,259,557	1,331,623	1,472,540	1,364,680	1,529,008
PERCENT CHANGE:		2.34%	5.72%	16.91%	2.48%	3.83%
TOTAL POSITIONS:	11.00	11.00	11.00	13.00	11.00	13.00

LIEUTENANT GOVERNOR'S OFFICE - The Office of the Lieutenant Governor was created and receives its general authority under Article 5, Sections 17 and 18 of the Nevada Constitution. This office fosters and nurtures global business and tourism opportunities for the people and the State of Nevada, while protecting the pioneer entrepreneurial spirit which built and sustains our great state.

Department Budget Highlights:

- 1. **LIEUTENANT GOVERNOR** - Funding to increase a half-time Administrative Secretary position to full-time.



Activity: Duties of Lieutenant Governor

The Lieutenant Governor is Senate President, Acting Governor, Transportation Board Vice-Chair and member of the Executive Branch Audit Committee. As Commission on Tourism Chair and Board of Economic Development member, is dedicated to fostering global business and tourism opportunities and promoting a diverse, vibrant economy.

Resources			
Funding		FY 2016	FY 2017
General Fund	\$	442,254	470,206
	FTE	4.00	4.00
TOTAL	\$	442,254	470,206
	FTE	4.00	4.00
Objectives		FY 2016	FY 2017
Leadership (State Support Services)		442,254	470,206

Activity: Administrative Support

The Lieutenant Governor's staff provides administrative support which includes constituent services and communications as well as fiscal functions consisting of accounting, budget and reporting, scheduling, travel arrangements, correspondence, and personnel.

Resources			
Funding		FY 2016	FY 2017
General Fund	\$	110,563	117,552
	FTE	1.00	1.00
TOTAL	\$	110,563	117,552
	FTE	1.00	1.00
Objectives		FY 2016	FY 2017
Leadership (State Support Services)		110,563	117,552

LIEUTENANT GOVERNOR

101-1020

PROGRAM DESCRIPTION

The Lieutenant Governor is elected to a four-year term and is the President of the Senate. Assumes the powers and duties of the Governor if the Governor is unable to discharge his duties. The mission of the office is to foster and nurture global business and tourism opportunities for the people and the State of Nevada, while protecting the pioneer entrepreneurial spirit that built and sustains our great state. The Lieutenant Governor is the chair of the Nevada Commission on Tourism, a member of the Governor's Office of Economic Development Board, vice-chair of the Board of Directors of the Nevada Department of Transportation, and is a member of the Governor's Cabinet and the Executive Branch Audit Committee. Constitutional Authority: Article 5, Section 17 and 18. Statutory Authority: NRS 224.

BASE

This request continues funding for 4.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	494,211	508,152	499,181	501,593	524,687	537,961
REVERSIONS	-22,893	0	0	0	0	0
TOTAL RESOURCES:	471,318	508,152	499,181	501,593	524,687	537,961
EXPENDITURES:						
PERSONNEL	373,858	403,938	405,032	407,550	412,658	415,376
OUT-OF-STATE TRAVEL	6,796	6,178	6,796	6,796	6,796	6,796
IN-STATE TRAVEL	19,261	28,382	19,261	19,261	37,141	47,803
OPERATING EXPENSES	60,857	62,945	61,543	61,559	61,543	61,559
INFORMATION SERVICES	10,474	6,637	6,477	6,355	6,477	6,355
PURCHASING ASSESSMENT	72	72	72	72	72	72
TOTAL EXPENDITURES:	471,318	508,152	499,181	501,593	524,687	537,961
TOTAL POSITIONS:	4.51	4.51	4.51	4.51	4.51	4.51

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-640	3,847	-640	5,268
TOTAL RESOURCES:	0	0	-640	3,847	-640	5,268

LIEUTENANT GOVERNOR
101-1020

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	396	574	396	2,474
INFORMATION SERVICES	0	0	-1,036	3,262	-1,036	2,615
PURCHASING ASSESSMENT	0	0	0	11	0	179
TOTAL EXPENDITURES:	0	0	-640	3,847	-640	5,268

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,625	0	1,073
TOTAL RESOURCES:	0	0	0	2,625	0	1,073
EXPENDITURES:						
PERSONNEL	0	0	0	2,625	0	1,073
TOTAL EXPENDITURES:	0	0	0	2,625	0	1,073

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the increase of a half-time Administrative Secretary position to full-time.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	28,338	0	28,345
TOTAL RESOURCES:	0	0	0	28,338	0	28,345
EXPENDITURES:						
PERSONNEL	0	0	0	28,164	0	28,170
OPERATING EXPENSES	0	0	0	58	0	58
INFORMATION SERVICES	0	0	0	116	0	117
TOTAL EXPENDITURES:	0	0	0	28,338	0	28,345
TOTAL POSITIONS:	0.00	0.00	0.00	0.49	0.00	0.49

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,100	0	-1,300
TOTAL RESOURCES:	0	0	0	-1,100	0	-1,300
EXPENDITURES:						
PERSONNEL	0	0	0	-1,100	0	-1,300
TOTAL EXPENDITURES:	0	0	0	-1,100	0	-1,300

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,222	7,339	3,119	6,236
TOTAL RESOURCES:	0	0	4,222	7,339	3,119	6,236
EXPENDITURES:						
OPERATING EXPENSES	0	0	2,016	5,133	2,016	5,133
INFORMATION SERVICES	0	0	2,206	2,206	1,103	1,103
TOTAL EXPENDITURES:	0	0	4,222	7,339	3,119	6,236

E800 COST ALLOCATION

This request funds the transfer of fiscal functions from the Department of Tourism and Cultural Affairs to Administrative Services Division, budget account 1371.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,175	0	10,175
TOTAL RESOURCES:	0	0	0	10,175	0	10,175

LIEUTENANT GOVERNOR
101-1020

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
ADMINISTRATIVE SERVICES COST ALLOCATION	0	0	0	10,175	0	10,175
TOTAL EXPENDITURES:	0	0	0	10,175	0	10,175

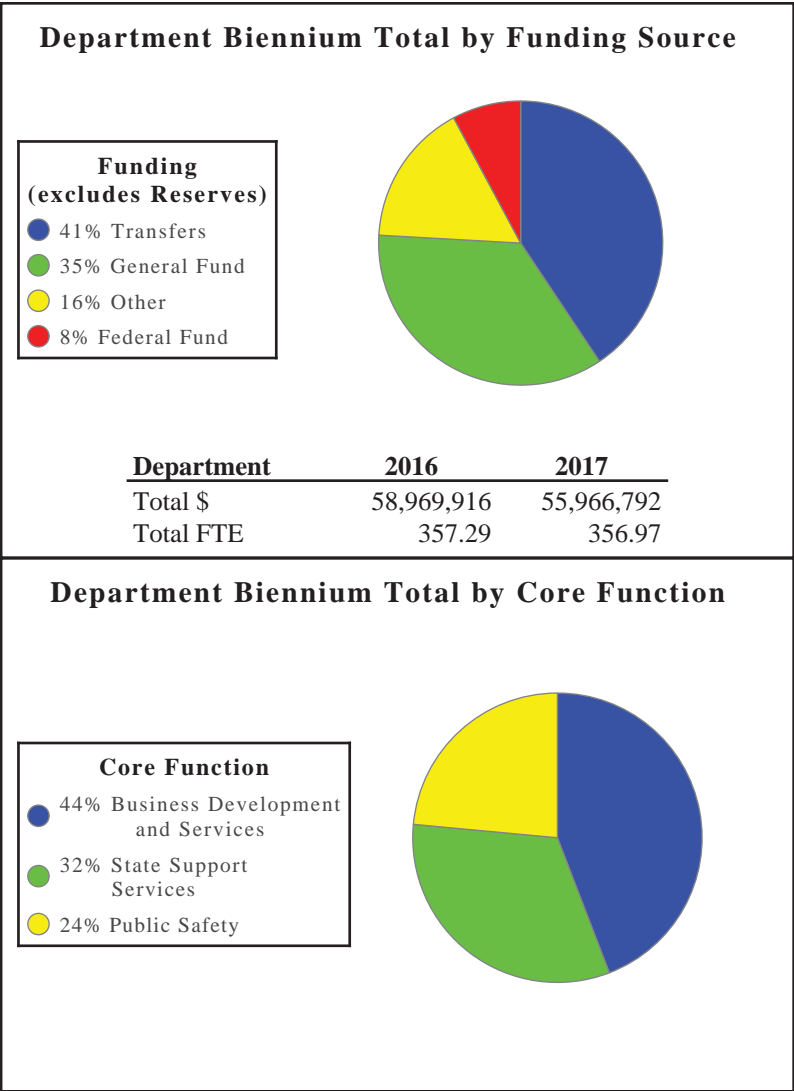
SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	494,211	508,152	502,763	552,817	527,166	587,758
REVERSIONS	-22,893	0	0	0	0	0
TOTAL RESOURCES:	471,318	508,152	502,763	552,817	527,166	587,758
EXPENDITURES:						
PERSONNEL	373,858	403,938	405,032	437,239	412,658	443,319
OUT-OF-STATE TRAVEL	6,796	6,178	6,796	6,796	6,796	6,796
IN-STATE TRAVEL	19,261	28,382	19,261	19,261	37,141	47,803
OPERATING EXPENSES	60,857	62,945	63,955	67,324	63,955	69,224
INFORMATION SERVICES	10,474	6,637	7,647	11,939	6,544	10,190
ADMINISTRATIVE SERVICES COST ALLOCATION	0	0	0	10,175	0	10,175
PURCHASING ASSESSMENT	72	72	72	83	72	251
TOTAL EXPENDITURES:	471,318	508,152	502,763	552,817	527,166	587,758
PERCENT CHANGE:		7.82%	-1.06%	8.79%	4.85%	6.32%
TOTAL POSITIONS:	4.51	4.51	4.51	5.00	4.51	5.00

ATTORNEY GENERAL'S OFFICE - The Attorney General's Office seeks to earn a reputation as a law office that is an indispensable resource of Nevada and a trustworthy member of the law enforcement community.

Department Budget Highlights:

- 1. **Yucca Mountain Waste Repository Litigation Funding** - General Fund appropriations totaling \$4.9 million are recommended for projected litigation costs related to the Yucca Mountain Nuclear Waste Repository. In 2013, a court order required the federal Nuclear Regulatory Commission to restart licensing proceedings for the facility.
- 2. **Supreme Court's Foreclosure Mediation Program Fund** - A transfer totaling \$1.4 million in settlement funds is recommended to continue the Nevada Supreme Court's Foreclosure Mediation program, which is addressing the effects of the housing foreclosure crisis in Nevada.
- 3. **Project NEON Support** - Five positions are recommended to provide legal support in addressing eminent domain actions for the Nevada Department of Transportation's Project NEON in southern Nevada.



Activity: Administration

Administration oversees legal representation and advice for Nevada governments, litigation, consumer protection, criminal investigations, and prosecutions to ensure legal compliance and the consistent application of the law.

Performance Measures

1. Percent of Agencies, Boards and Commissions Satisfied

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	80.00%	81.25%	81.25%	81.25%	81.25%

2. Percent of Courts and Judges Satisfied

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	75.00%	80.95%	80.95%	80.95%	80.95%

3. Number of Trainings Provided to the Public or Agencies

	2013	2014	2015	2016	2017
Type:	N/A	Actual	Projected	Projected	Projected
Amount:	0	29	29	29	29

Resources

Funding		FY 2016	FY 2017
General Fund	\$	3,427,294	2,636,065
	FTE	26.69	20.90
Transfers	\$	5,127,513	6,292,840
	FTE	24.20	30.17
Federal Fund	\$	612,328	607,976
	FTE	4.70	4.70
Adjustment to Reserves	\$	-1,589	-252,739
	FTE	-0.36	-0.69
Other	\$	1,911,900	1,884,179
	FTE	15.79	15.91
TOTAL	\$	11,077,447	11,168,321
	FTE	71.03	70.99

Objectives	FY 2016	FY 2017
Leadership (State Support Services)	5,538,724	5,584,161
Effective and Efficient Public Safety (Public Safety)	5,538,724	5,584,161

Activity: Consumer Protection

Consumer Protection enforces laws against deceptive practices to ensure fair competition, guarantee competitive prices for goods and services and represent consumers' interests regarding public utilities to ensure reliable services at a reasonable cost.

Resources			
Funding		FY 2016	FY 2017
General Fund	\$	6,223,856	6,158,783
	FTE	30.40	30.52
Transfers	\$	3,558,141	3,450,512
	FTE	27.91	27.91
Federal Fund	\$	2,745,966	2,753,275
	FTE	10.42	10.42
Adjustment to Reserves	\$	7,515,215	5,951,250
	FTE	14.24	13.67
Other	\$	4,461,142	4,422,477
	FTE	31.82	32.13
TOTAL	\$	24,504,320	22,736,297
	FTE	114.78	114.64
Objectives		FY 2016	FY 2017
Compliance (Business Development and Services)		24,504,320	22,736,297

Activity: Government Affairs

Government Affairs provides legal advice and interpretation to, and legal representation of, state agencies and municipal governments, ensuring consistent application of the law and legal compliance.

Performance Measures

1. Percent of Time Spent Providing Legal Advice and Opinions

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	49.49%	53.35%	53.35%	53.35%	53.35%

2. Percent of Time Spent Litigating and Prosecuting Cases

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	30.25%	31.54%	31.54%	31.54%	31.54%

3. Percent of Time Spent on Boards and Commissions

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	6.77%	9.35%	9.35%	9.35%	9.35%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	3,029,927	2,922,537
	FTE	24.98	24.98
Transfers	\$	3,029,927	2,922,537
	FTE	24.98	24.98
Other	\$	0	0
	FTE	0.00	0.00
TOTAL	\$	6,059,854	5,845,074
	FTE	49.96	49.96

Objectives	FY 2016	FY 2017
Centralized Services (State Support Services)	6,059,854	5,845,074

Activity: Litigation

Litigation defends and represents state officials and agencies when they are sued to ensure a beneficial outcome for the State of Nevada.

Performance Measures

1. Percent of Time Spent on Litigating or Prosecuting

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	67.82%	74.72%	74.72%	74.72%	74.72%

2. Percent of Time Spent Providing Clients with Legal Advice and Opinions

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	26.84%	19.15%	19.15%	19.15%	19.15%

3. Percent of Time Spent Preparing for and Attending Hearings

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	7,369.18%	3.14%	3.14%	3.14%	3.14%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	2,726,934	2,630,283
	FTE	22.48	22.48
Transfers	\$	5,430,737	4,746,309
	FTE	26.56	26.23
Adjustment to Reserves	\$	7,526	-612
	FTE	-0.33	0.00
Other	\$	305,850	294,410
	FTE	2.50	2.50
TOTAL	\$	8,471,048	7,670,389
	FTE	51.21	51.21

Objectives	FY 2016	FY 2017
Safeguarding of Funds (State Support Services)	4,235,524	3,835,195
Centralized Services (State Support Services)	4,235,524	3,835,195

Activity: Criminal Investigation and Prosecution

Criminal Investigation and Prosecution investigates and prosecutes criminal acts to ensure the administration of justice supports victims.

Performance Measures

1. Percent of Time Spent Litigating and Prosecuting Cases

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	58.19%	53.17%	53.17%	53.17%	53.17%

2. Percent of Time Spent Providing Legal Advice and Opinions

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	9.47%	9.38%	9.38%	9.38%	9.38%

3. Percent of Time Spent on a Complaint that is Approved for Prosecution

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	25.03%	30.96%	30.96%	30.96%	30.96%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	3,118,320	3,019,395
	FTE	23.65	23.66
Transfers	\$	3,495,999	3,344,077
	FTE	28.23	27.91
Federal Fund	\$	621,763	627,569
	FTE	4.83	4.83
Adjustment to Reserves	\$	-42,307	-89,906
	FTE	-0.13	-0.01
Other	\$	1,663,469	1,645,576
	FTE	13.74	13.78
TOTAL	\$	8,857,245	8,546,710
	FTE	70.32	70.18

Objectives	FY 2016	FY 2017
Awareness (Public Safety)	2,214,311	2,136,677
Reduce Repeat Criminal Activity (Public Safety)	3,100,036	2,991,348
Reduce crime (Public Safety)	3,542,898	3,418,684

AG - EXTRADITION COORDINATOR

101-1002

PROGRAM DESCRIPTION

The federal Uniform Criminal Extradition Act requires governors of each state to return any person charged in another state with treason, a felony, or any other crime, and who has fled from justice and is subsequently apprehended and returned to the state in which the crime was committed. The Interstate Agreement on Detainers covers inmates who are imprisoned in another state penal institution and wanted by the demanding state to stand trial on criminal charges. The Extradition Coordinator, who also serves as Nevada's Agreement Administrator, is responsible for ensuring the ends of justice are promoted by effectuating the return and/or temporary transfer of fugitives who have taken asylum in this state to the requesting states; effectuating the return and/or temporary transfer to Nevada of fugitives who have taken asylum in other states within the statutorily prescribed methods, procedures and time limits; recovering the monetary costs to which the state is entitled by virtue of this undertaking; and providing high quality continuing legal education on all aspects of extradition and detainer laws. Statutory Authority: NRS Chapters 178 and 179.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	567,761	459,310	583,233	583,130	584,742	584,639
REVERSIONS	-546	0	0	0	0	0
RECOVERIES	90,950	102,667	90,950	90,950	90,950	90,950
TOTAL RESOURCES:	658,165	561,977	674,183	674,080	675,692	675,589
EXPENDITURES:						
PERSONNEL	130,154	144,327	147,564	147,564	149,118	149,118
OUT-OF-STATE TRAVEL	2,811	2,967	2,811	2,811	2,811	2,811
IN-STATE TRAVEL	1,672	1,393	1,672	1,672	1,672	1,672
OPERATING EXPENSES	4,096	4,241	3,537	3,434	3,492	3,389
EXTRADITION COSTS	518,512	408,211	517,775	517,775	517,775	517,775
INFORMATION SERVICES	846	764	750	750	750	750
PURCHASING ASSESSMENT	74	74	74	74	74	74
TOTAL EXPENDITURES:	658,165	561,977	674,183	674,080	675,692	675,589
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	57	1,656	57	1,503
TOTAL RESOURCES:	0	0	57	1,656	57	1,503
EXPENDITURES:						
OPERATING EXPENSES	0	0	57	46	57	39
INFORMATION SERVICES	0	0	0	107	0	117
PURCHASING ASSESSMENT	0	0	0	18	0	62
AG COST ALLOCATION PLAN	0	0	0	1,485	0	1,285
TOTAL EXPENDITURES:	0	0	57	1,656	57	1,503

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	962	0	-52
TOTAL RESOURCES:	0	0	0	962	0	-52
EXPENDITURES:						
PERSONNEL	0	0	0	962	0	-52
TOTAL EXPENDITURES:	0	0	0	962	0	-52

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,750	0	-3,000
TOTAL RESOURCES:	0	0	0	-2,750	0	-3,000
EXPENDITURES:						
PERSONNEL	0	0	0	-2,750	0	-3,000
TOTAL EXPENDITURES:	0	0	0	-2,750	0	-3,000

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,811	5,157	349	349
TOTAL RESOURCES:	0	0	5,811	5,157	349	349
EXPENDITURES:						
OPERATING EXPENSES	0	0	349	349	349	349
INFORMATION SERVICES	0	0	5,462	4,808	0	0
TOTAL EXPENDITURES:	0	0	5,811	5,157	349	349

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	567,761	459,310	589,101	588,155	585,148	583,439
REVERSIONS	-546	0	0	0	0	0
RECOVERIES	90,950	102,667	90,950	90,950	90,950	90,950
TOTAL RESOURCES:	658,165	561,977	680,051	679,105	676,098	674,389

AG - EXTRADITION COORDINATOR
101-1002

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	130,154	144,327	147,564	145,776	149,118	146,066
OUT-OF-STATE TRAVEL	2,811	2,967	2,811	2,811	2,811	2,811
IN-STATE TRAVEL	1,672	1,393	1,672	1,672	1,672	1,672
OPERATING EXPENSES	4,096	4,241	3,943	3,829	3,898	3,777
EXTRADITION COSTS	518,512	408,211	517,775	517,775	517,775	517,775
INFORMATION SERVICES	846	764	6,212	5,665	750	867
PURCHASING ASSESSMENT	74	74	74	92	74	136
AG COST ALLOCATION PLAN	0	0	0	1,485	0	1,285
TOTAL EXPENDITURES:	658,165	561,977	680,051	679,105	676,098	674,389
PERCENT CHANGE:		-14.61%	21.01%	20.84%	-0.58%	-0.69%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

AG - ADMINISTRATIVE FUND**101-1030****PROGRAM DESCRIPTION**

Established by the Constitution of Nevada, the Office of the Attorney General is responsible for providing legal services to the Executive Branch of state government. The Attorney General's responsibility is also to the citizens of the state, and as an independent constitutional officer, the Attorney General must ensure the law is being administered fairly and correctly. As the state's chief law enforcement officer, the Attorney General represents the people of Nevada before trial and appellate courts of Nevada and the United States in criminal and civil matters; serves as legal counsel to state officers, most boards, commissions and departments; and assists the seventeen district attorneys of the state. Constitutional Authority: Article 5, Section 19 of the Nevada Constitution. Statutory Authority: NRS Chapter 228.

BASE

This request continues funding for 250.29 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	14,041,814	14,612,188	14,789,769	12,560,148	14,872,289	12,068,662
REVERSIONS	-97,741	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	829,590	783,916	698,075	0	698,075	0
BALANCE FORWARD TO NEW YEAR	-783,915	0	0	0	0	0
BYRNE GRANT	545,231	0	813,565	827,617	819,834	826,989
DISTRICT COURT ASSESSMENT FEES	78,398	76,810	78,359	78,392	78,359	78,392
AGCAP CHARGEABLE RECEIPTS	10,784,472	10,305,909	10,892,908	13,187,414	10,953,684	13,826,550
BOARD AND COMMISSION BILLINGS	383,343	384,294	396,347	397,911	398,558	400,086
RECOVERIES	67,808	5,678	67,774	67,768	67,774	67,768
MISCELLANEOUS REVENUE	3,060	3,745	3,058	3,058	3,058	3,058
SETTLEMENT INCOME	0	9,874	0	0	0	0
SECRET SERVICE MOU	12,000	0	0	0	0	0
ATTORNEY GENERAL REIMBURSEMENT	0	867	0	0	0	0
REIMBURSEMENT OF EXPENSES	257	4,806	257	257	257	257
TRANSFER FROM TREASURER	562,086	750,759	759,929	762,967	777,276	769,867
TRANS FROM ALCOHOL & DRUG ABUSE	81,000	81,000	80,959	81,000	80,959	81,000
TOTAL RESOURCES:	26,507,403	27,019,846	28,581,000	27,966,532	28,750,123	28,122,629
EXPENDITURES:						
PERSONNEL	23,296,572	23,622,751	24,999,959	25,078,177	25,162,057	25,238,290
OUT-OF-STATE TRAVEL	10,841	8,263	10,841	10,841	10,841	10,841
IN-STATE TRAVEL	192,285	170,510	192,723	192,723	192,723	192,723
OPERATING EXPENSES	1,942,115	1,887,480	1,939,812	1,946,060	1,943,654	1,949,915
UNITED BLUE RIBBON PANEL	17,001	3,000	0	0	0	0
CRIMINAL MORTGAGE FRAUD - WELLS FARGO	26,660	45,710	15,493	15,493	15,493	15,493
IDENTITY THEFT PASSPORTS	1,067	1,379	1,067	1,067	1,067	1,067

AG - ADMINISTRATIVE FUND
101-1030

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOBACCO ENFORCEMENT	88,093	164,606	164,387	164,626	175,437	164,626
TOBACCO RETAILER SETTLEMENT INC	0	14,732	0	0	0	0
INFORMATION SERVICES	563,893	574,704	200,368	200,457	192,478	192,567
TRAINING	33,489	33,489	33,489	33,489	33,489	33,489
SECRET SERVICE MOU EXPENDITURES	12,000	0	0	0	0	0
BYRNE GRANT EXPENSES	23,202	0	22,165	21,082	22,165	21,082
NHP DISPATCH STATEWIDE COST ALLOCATION	369	339	1,125	1,101	1,148	1,120
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	14,600	14,600	16,280	16,200	16,280	16,200
RESERVE	0	0	698,075	0	698,075	0
PURCHASING ASSESSMENT	3,281	3,281	3,281	3,281	3,281	3,281
STATE COST ALLOCATION	281,935	237,501	281,935	281,935	281,935	281,935
RESERVE FOR REVERSION TO GENERAL FUND	0	237,501	0	0	0	0
TOTAL EXPENDITURES:	26,507,403	27,019,846	28,581,000	27,966,532	28,750,123	28,122,629
TOTAL POSITIONS:	249.80	249.80	249.80	250.29	249.80	250.29

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-12,211	35,833	-12,211	55,434
BYRNE GRANT	0	0	53	53	53	53
AGCAP CHARGEABLE RECEIPTS	0	0	-8,994	27,041	-8,994	41,739
BOARD AND COMMISSION BILLINGS	0	0	-327	1,389	-327	2,089
TRANSFER FROM TREASURER	0	0	52	52	52	52
TOTAL RESOURCES:	0	0	-21,427	64,368	-21,427	99,367
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	2,352	0	1,572
OPERATING EXPENSES	0	0	11,316	14,396	11,316	63,831
IDENTITY THEFT PASSPORTS	0	0	242	-3	242	-20
TOBACCO ENFORCEMENT	0	0	52	-34	52	-52

AG - ADMINISTRATIVE FUND
101-1030

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	11,344	65,957	11,344	54,401
BYRNE GRANT EXPENSES	0	0	53	1,168	53	925
PURCHASING ASSESSMENT	0	0	0	1,043	0	3,774
STATE COST ALLOCATION	0	0	-44,434	-20,511	-44,434	-25,064
TOTAL EXPENDITURES:	0	0	-21,427	64,368	-21,427	99,367

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	88,781	0	44,512
AGCAP CHARGEABLE RECEIPTS	0	0	0	66,585	0	33,385
BOARD AND COMMISSION BILLINGS	0	0	0	3,171	0	1,589
TOTAL RESOURCES:	0	0	0	158,537	0	79,486
EXPENDITURES:						
PERSONNEL	0	0	0	158,537	0	79,486
TOTAL EXPENDITURES:	0	0	0	158,537	0	79,486

M800 COST ALLOCATION

This request recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-2017 biennium for the dispatch services provided by the Department of Public Safety, General Services, budget account 4702.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5	0	2
AGCAP CHARGEABLE RECEIPTS	0	0	0	4	0	1
TOTAL RESOURCES:	0	0	0	9	0	3
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	0	9	0	3

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	9	0	3

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds new software and services to assist in crime investigations.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,871	9,871	9,232	9,232
AGCAP CHARGEABLE RECEIPTS	0	0	7,270	7,270	6,799	6,799
BOARD AND COMMISSION BILLINGS	0	0	265	265	247	247
TOTAL RESOURCES:	0	0	17,406	17,406	16,278	16,278
EXPENDITURES:						
OPERATING EXPENSES	0	0	17,406	17,406	16,278	16,278
TOTAL EXPENDITURES:	0	0	17,406	17,406	16,278	16,278

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one unclassified Assistant Attorney General, four unclassified Special Counsel Attorneys, one unclassified Solicitor General, and two unclassified Senior Deputy Attorney General positions. The request also modifies the salary and benefits of the unclassified Chief of Staff and Solicitor General positions, and eliminates one vacant classified Deputy Chief Investigator, two unclassified Senior Deputy Attorney General, three unclassified Deputy Attorney General, and one unclassified Executive Director, Technology Crimes, position.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	359,792	0	351,945
BYRNE GRANT	0	0	0	-123,711	0	-123,439
AGCAP CHARGEABLE RECEIPTS	0	0	0	269,844	0	263,960
BOARD AND COMMISSION BILLINGS	0	0	0	12,850	0	12,570
TOTAL RESOURCES:	0	0	0	518,775	0	505,036
EXPENDITURES:						
PERSONNEL	0	0	0	518,249	0	504,503
OPERATING EXPENSES	0	0	0	174	0	174
INFORMATION SERVICES	0	0	0	352	0	359

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	518,775	0	505,036
TOTAL POSITIONS:	0.00	0.00	0.00	1.49	0.00	1.49

E235 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one Administrative Services Officer position to provide additional financial and administrative support for the Office of the Attorney General.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	36,007	35,825	43,334	43,373
AGCAP CHARGEABLE RECEIPTS	0	0	26,519	26,382	31,915	31,944
BOARD AND COMMISSION BILLINGS	0	0	965	959	1,161	1,162
TOTAL RESOURCES:	0	0	63,491	63,166	76,410	76,479
EXPENDITURES:						
PERSONNEL	0	0	54,452	54,713	74,300	74,352
IN-STATE TRAVEL	0	0	724	724	828	828
OPERATING EXPENSES	0	0	975	935	1,032	978
EQUIPMENT	0	0	3,600	2,970	0	0
INFORMATION SERVICES	0	0	3,740	3,824	250	321
TOTAL EXPENDITURES:	0	0	63,491	63,166	76,410	76,479
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E243 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds two unclassified Special Counsel Attorneys, two unclassified Legal Researchers, and one classified Supervising Legal Secretary.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	375,747	221,899	496,986	292,664
AGCAP CHARGEABLE RECEIPTS	0	0	276,736	163,611	366,027	215,776
BOARD AND COMMISSION BILLINGS	0	0	10,069	5,888	13,318	7,757
TOTAL RESOURCES:	0	0	662,552	391,398	876,331	516,197

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	647,738	383,256	860,362	507,721
IN-STATE TRAVEL	0	0	4,344	1,984	4,968	1,984
OPERATING EXPENSES	0	0	8,826	4,978	9,357	5,289
INFORMATION SERVICES	0	0	1,644	1,180	1,644	1,203
TOTAL EXPENDITURES:	0	0	662,552	391,398	876,331	516,197
TOTAL POSITIONS:	0.00	0.00	9.00	5.00	9.00	5.00

E500 ADJUSTMENT TO E900

This request aligns revenue associated with the transfer of general litigation, investigations, and court costs included in E900. This request is a companion to E900 in this account and in Special Fund, budget account 1031.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	24,795	24,795	24,795	24,795
AGCAP CHARGEABLE RECEIPTS	0	0	103,468	103,468	103,468	103,468
CHARGES FOR SERVICES - B	0	0	-1,446	-1,446	-1,446	-1,446
BOARD AND COMMISSION BILLINGS	0	0	3,765	3,765	3,765	3,765
REIMBURSEMENT OF EXPENSES	0	0	-130,583	-130,583	-130,583	-130,583
TOTAL RESOURCES:	0	0	-1	-1	-1	-1
EXPENDITURES:						
OPERATING EXPENSES	0	0	247,719	247,719	247,719	247,719
LEGAL, INVESTIGATION & COURT COSTS	0	0	-247,720	-247,720	-247,720	-247,720
TOTAL EXPENDITURES:	0	0	-1	-1	-1	-1

E601 BUDGET REDUCTIONS

This request eliminates one vacant Grants Project Analyst position that is no longer needed.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BYRNE GRANT	0	0	-66,159	-66,756	-68,484	-68,742

AG - ADMINISTRATIVE FUND
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-66,159	-66,756	-68,484	-68,742
EXPENDITURES:						
PERSONNEL	0	0	-65,854	-66,403	-68,179	-68,384
OPERATING EXPENSES	0	0	-123	-117	-123	-117
INFORMATION SERVICES	0	0	-182	-236	-182	-241
TOTAL EXPENDITURES:	0	0	-66,159	-66,756	-68,484	-68,742
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-39,157	0	-45,920
AGCAP CHARGEABLE RECEIPTS	0	0	0	-29,369	0	-34,440
BOARD AND COMMISSION BILLINGS	0	0	0	-1,399	0	-1,640
TOTAL RESOURCES:	0	0	0	-69,925	0	-82,000
EXPENDITURES:						
PERSONNEL	0	0	0	-69,925	0	-82,000
TOTAL EXPENDITURES:	0	0	0	-69,925	0	-82,000

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	464,714	422,196	37,878	37,878
BYRNE GRANT	0	0	3,802	0	0	0
AGCAP CHARGEABLE RECEIPTS	0	0	342,259	307,518	27,897	27,897
BOARD AND COMMISSION BILLINGS	0	0	12,453	10,798	1,015	1,015
TRANSFER FROM TREASURER	0	0	10,816	10,816	0	0

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	834,044	751,328	66,790	66,790
EXPENDITURES:						
OPERATING EXPENSES	0	0	15,387	15,387	15,387	15,387
CRIMINAL MORTGAGE FRAUD - WELLS FARGO	0	0	3,802	3,865	0	0
TOBACCO ENFORCEMENT	0	0	10,816	9,997	0	0
INFORMATION SERVICES	0	0	804,039	722,079	51,403	51,403
TOTAL EXPENDITURES:	0	0	834,044	751,328	66,790	66,790

E711 EQUIPMENT REPLACEMENT

This request funds replacement servers and other information technology equipment.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	68,277	55,336	0	0
AGCAP CHARGEABLE RECEIPTS	0	0	50,286	40,580	0	0
BOARD AND COMMISSION BILLINGS	0	0	1,830	1,368	0	0
TOTAL RESOURCES:	0	0	120,393	97,284	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	120,393	97,284	0	0
TOTAL EXPENDITURES:	0	0	120,393	97,284	0	0

E720 NEW EQUIPMENT

This request funds new computer hardware, associated software, and cabling to expand capacity and disaster recovery capability for the electronic information system.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	366,695	302,144	49,472	49,472
AGCAP CHARGEABLE RECEIPTS	0	0	270,068	221,654	36,436	36,436
BOARD AND COMMISSION BILLINGS	0	0	9,827	7,521	1,326	1,326
TOTAL RESOURCES:	0	0	646,590	531,319	87,234	87,234

AG - ADMINISTRATIVE FUND
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	646,590	531,319	87,234	87,234
TOTAL EXPENDITURES:	0	0	646,590	531,319	87,234	87,234

E721 NEW EQUIPMENT

This request funds new computer equipment, associated software, and scanners.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	21,006	4,101	53	174
AGCAP CHARGEABLE RECEIPTS	0	0	15,470	2,791	39	130
BOARD AND COMMISSION BILLINGS	0	0	563	-40	2	6
TOTAL RESOURCES:	0	0	37,039	6,852	94	310
EXPENDITURES:						
INFORMATION SERVICES	0	0	37,039	6,852	94	310
TOTAL EXPENDITURES:	0	0	37,039	6,852	94	310

E800 COST ALLOCATION

This request recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-2017 biennium for the dispatch services provided by the Department of Public Safety, General Services, budget account 4702.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	28	11	23	3
AGCAP CHARGEABLE RECEIPTS	0	0	20	7	17	1
BOARD AND COMMISSION BILLINGS	0	0	1	0	1	0
TOTAL RESOURCES:	0	0	49	18	41	4
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	49	18	41	4
TOTAL EXPENDITURES:	0	0	49	18	41	4

AG - ADMINISTRATIVE FUND
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E806 UNCLASSIFIED POSITION SALARY INCREASES

This request funds increasing salaries for the unclassified Legal Researcher positions to a level comparable with classified Legal Research Assistant positions. This request is a companion to E806 in Consumer Advocate, budget account 1038, and National Mortgage Settlement Administration, budget account 1045.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	137,250	138,948	100,586	102,084
AGCAP CHARGEABLE RECEIPTS	0	0	101,084	102,358	74,081	75,205
BOARD AND COMMISSION BILLINGS	0	0	3,678	3,739	2,696	2,750
TOTAL RESOURCES:	0	0	242,012	245,045	177,363	180,039
EXPENDITURES:						
PERSONNEL	0	0	242,012	245,045	177,363	180,039
TOTAL EXPENDITURES:	0	0	242,012	245,045	177,363	180,039

E814 POSITION UPGRADES

This request funds the reclassification of an unclassified Deputy Attorney General to a Senior Deputy Attorney General commensurate with the duties of the position.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,509	7,598	7,509	7,599
AGCAP CHARGEABLE RECEIPTS	0	0	5,531	5,597	5,531	5,598
BOARD AND COMMISSION BILLINGS	0	0	201	204	201	204
TOTAL RESOURCES:	0	0	13,241	13,399	13,241	13,401
EXPENDITURES:						
PERSONNEL	0	0	13,241	13,399	13,241	13,401
TOTAL EXPENDITURES:	0	0	13,241	13,399	13,241	13,401

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E900 TRANSFER FROM BA 1031 TO BA 1030

This request transfers general legal, investigations, and court costs from the Special Fund, budget account 1031, to the Administrative Fund, budget account 1030.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	115,691	115,691	115,691	115,691
CHARGES FOR SERVICES - B	0	0	1,446	1,446	1,446	1,446
REIMBURSEMENT OF EXPENSES	0	0	130,583	130,583	130,583	130,583
TOTAL RESOURCES:	0	0	247,720	247,720	247,720	247,720
EXPENDITURES:						
LEGAL, INVESTIGATION & COURT COSTS	0	0	247,720	247,720	247,720	247,720
TOTAL EXPENDITURES:	0	0	247,720	247,720	247,720	247,720

E901 TRANSFER FROM BA 1030 TO BA 1045

This request transfers three Investigators; a Deputy Attorney General, a Legal Secretary, and an Administrative Assistant position from the Administrative Fund, budget account 1030, to the National Settlement Administration, budget account 1045.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BYRNE GRANT	0	0	-751,261	-637,203	-751,403	-634,861
TOTAL RESOURCES:	0	0	-751,261	-637,203	-751,403	-634,861
EXPENDITURES:						
PERSONNEL	0	0	-707,304	-592,044	-711,248	-593,777
OPERATING EXPENSES	0	0	-984	-818	-984	-818
CRIMINAL MORTGAGE FRAUD - WELLS FARGO	0	0	-19,295	-19,358	-15,493	-15,493
INFORMATION SERVICES	0	0	-1,460	-1,651	-1,460	-1,684
BYRNE GRANT EXPENSES	0	0	-22,218	-23,332	-22,218	-23,089
TOTAL EXPENDITURES:	0	0	-751,261	-637,203	-751,403	-634,861
TOTAL POSITIONS:	0.00	0.00	-8.00	-7.00	-8.00	-7.00

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E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	572,847	0	661,743	0
TOTAL RESOURCES:	0	0	572,847	0	661,743	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	14,041,814	14,612,188	16,730,021	14,343,817	16,120,924	13,157,600
REVERSIONS	-97,741	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	829,590	783,916	698,075	0	698,075	0
BALANCE FORWARD TO NEW YEAR	-783,915	0	0	0	0	0
BYRNE GRANT	545,231	0	0	0	0	0
DISTRICT COURT ASSESSMENT FEES	78,398	76,810	78,359	78,392	78,359	78,392
AGCAP CHARGEABLE RECEIPTS	10,784,472	10,305,909	12,321,894	14,502,755	11,873,299	14,634,449
BOARD AND COMMISSION BILLINGS	383,343	384,294	448,342	448,389	432,020	432,926
RECOVERIES	67,808	5,678	67,774	67,768	67,774	67,768
MISCELLANEOUS REVENUE	3,060	3,745	3,058	3,058	3,058	3,058
SETTLEMENT INCOME	0	9,874	0	0	0	0
SECRET SERVICE MOU	12,000	0	0	0	0	0
ATTORNEY GENERAL REIMBURSEMENT	0	867	0	0	0	0
REIMBURSEMENT OF EXPENSES	257	4,806	257	257	257	257
TRANSFER FROM TREASURER	562,086	750,759	770,797	773,835	777,328	769,919
TRANS FROM ALCOHOL & DRUG ABUSE	81,000	81,000	80,959	81,000	80,959	81,000
TOTAL RESOURCES:	26,507,403	27,019,846	31,199,536	30,299,271	30,132,053	29,225,369
EXPENDITURES:						
PERSONNEL	23,296,572	23,622,751	25,661,742	25,723,004	26,137,321	25,853,631
OUT-OF-STATE TRAVEL	10,841	8,263	10,841	10,841	10,841	10,841
IN-STATE TRAVEL	192,285	170,510	202,135	197,783	203,487	197,107
OPERATING EXPENSES	1,942,115	1,887,480	2,251,626	2,246,120	2,255,818	2,298,636
EQUIPMENT	0	0	27,490	2,970	0	0

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
UNITED BLUE RIBBON PANEL	17,001	3,000	0	0	0	0
CRIMINAL MORTGAGE FRAUD - WELLS FARGO	26,660	45,710	0	0	0	0
IDENTITY THEFT PASSPORTS	1,067	1,379	1,309	1,064	1,309	1,047
TOBACCO ENFORCEMENT	88,093	164,606	175,255	174,589	175,489	164,574
TOBACCO RETAILER SETTLEMENT INC	0	14,732	0	0	0	0
INFORMATION SERVICES	563,893	574,704	1,848,458	1,627,417	344,353	385,873
TRAINING	33,489	33,489	64,369	33,489	47,109	33,489
SECRET SERVICE MOU EXPENDITURES	12,000	0	0	0	0	0
BYRNE GRANT EXPENSES	23,202	0	0	-1,082	0	-1,082
NHP DISPATCH STATEWIDE COST ALLOCATION	369	339	1,174	1,128	1,189	1,127
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	14,600	14,600	16,280	16,200	16,280	16,200
RESERVE	0	0	698,075	0	698,075	0
PURCHASING ASSESSMENT	3,281	3,281	3,281	4,324	3,281	7,055
STATE COST ALLOCATION	281,935	237,501	237,501	261,424	237,501	256,871
RESERVE FOR REVERSION TO GENERAL FUND	0	237,501	0	0	0	0
TOTAL EXPENDITURES:	26,507,403	27,019,846	31,199,536	30,299,271	30,132,053	29,225,369
PERCENT CHANGE:		1.93%	15.47%	12.14%	-3.42%	-3.54%
TOTAL POSITIONS:	249.80	249.80	250.80	249.78	250.80	249.78

AG - SPECIAL FUND **101-1031**

PROGRAM DESCRIPTION

The Attorney General Special Litigation Fund was established to pay expenses directly related to investigation, preparation, prosecution, and defense of suits unknown at the time of budget preparation. Certain expenses are reimbursable by other state or county agencies. The Nuclear Waste Litigation Category covers any costs of litigation against the United States. The General Fund supports the General Litigation Category and the state portion of Nuclear Waste litigation. Statutory Authority: NRS Chapter 228.

The Litigation Division, directed by the Solicitor General, is responsible for managing all of the litigation in the Office of the Attorney General. The nature of litigation is such that the number, complexity, and cost of cases cannot be predicted. The Solicitor General monitors all litigation and discovery costs. This account pays for the depositions, independent medical examinations, expert testimony, and witness testimony required for a proper defense in many of these cases.

The Construction Law Counsel represents the Public Works Board. The Construction Law Counsel maintains a part-time office at the Public Works Board office and works closely with them to negotiate and administer contracts; develop regulations, policies and procedures; and coordinates with local government and state agencies. The Construction Law Counsel also works closely with staff to provide early intervention on potential disputes to promote early resolution where appropriate to avoid costly litigation.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	186,928	271,242	177,504	177,505	177,504	177,505
REVERSIONS	-8,724	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	135,931	0	135,931	0
FEDERAL FUNDS FROM PREVIOUS YEAR	2,508,331	1,260,867	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,260,867	0	0	0	0	0
FEDERAL GRANT-D	0	0	2	0	2	0
CHARGES FOR SERVICES - B	1,446	41,891	1,446	1,446	1,446	1,446
REIMBURSEMENT OF EXPENSES	130,584	5,174	130,583	130,583	130,583	130,583
TRANSFER FROM INTERIM FINANCE	0	765,400	0	0	0	0
TRANSFER FROM PUBLIC WORKS BOARD	186,194	188,119	189,908	190,718	189,958	190,768
TOTAL RESOURCES:	1,743,892	2,532,693	635,374	500,252	635,424	500,302
EXPENDITURES:						
PERSONNEL SERVICES	161,821	159,930	165,584	166,393	165,634	166,443
OPERATING	123	124	123	123	123	123
LEGAL, INVESTMENT, COURT COSTS	248,421	172,179	247,720	247,720	247,720	247,720
PWB PROGRAM COSTS	11,021	10,616	11,021	11,021	11,021	11,021
NUCLEAR WASTE LITIGATION	61,813	911,528	61,814	61,814	61,814	61,814
NUCLEAR WASTE FEDERAL FUNDS	1,247,464	1,260,867	0	0	0	0
INFORMATION SERVICES	230	182	182	182	182	182

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESERVE	0	0	135,931	0	135,931	0
PURCHASING ASSESSMENT	299	299	299	299	299	299
AG COST ALLOCATION PLAN	12,700	16,968	12,700	12,700	12,700	12,700
TOTAL EXPENDITURES:	1,743,892	2,532,693	635,374	500,252	635,424	500,302
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM PUBLIC WORKS BOARD	0	0	9,571	1,004	9,571	16,075
TOTAL RESOURCES:	0	0	9,571	1,004	9,571	16,075
EXPENDITURES:						
OPERATING	0	0	0	-7	0	-7
INFORMATION SERVICES	0	0	0	53	0	58
PURCHASING ASSESSMENT	0	0	0	31	0	176
AG COST ALLOCATION PLAN	0	0	9,571	927	9,571	15,848
TOTAL EXPENDITURES:	0	0	9,571	1,004	9,571	16,075

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM PUBLIC WORKS BOARD	0	0	0	1,156	0	890
TOTAL RESOURCES:	0	0	0	1,156	0	890
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,156	0	890

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	1,156	0	890

ENHANCEMENT

E242 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds litigation costs related to the Yucca Mountain Nuclear Waste Repository.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,438,186	2,438,186	2,438,186	2,438,186
TOTAL RESOURCES:	0	0	2,438,186	2,438,186	2,438,186	2,438,186
EXPENDITURES:						
NUCLEAR WASTE LITIGATION	0	0	2,438,186	2,438,186	2,438,186	2,438,186
TOTAL EXPENDITURES:	0	0	2,438,186	2,438,186	2,438,186	2,438,186

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM PUBLIC WORKS BOARD	0	0	0	-200	0	-250
TOTAL RESOURCES:	0	0	0	-200	0	-250
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-200	0	-250
TOTAL EXPENDITURES:	0	0	0	-200	0	-250

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM PUBLIC WORKS BOARD	0	0	4,087	3,415	1,710	1,710
TOTAL RESOURCES:	0	0	4,087	3,415	1,710	1,710
EXPENDITURES:						
PWB PROGRAM COSTS	0	0	4,087	3,415	1,710	1,710
TOTAL EXPENDITURES:	0	0	4,087	3,415	1,710	1,710

E900 TRANSFER FROM BA 1031 TO BA 1030

This request transfers general legal, investigations, and court costs from the Special Fund, budget account 1031, to the Administrative Fund, budget account 1030.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-115,691	-115,691	-115,691	-115,691
CHARGES FOR SERVICES - B	0	0	-1,446	-1,446	-1,446	-1,446
REIMBURSEMENT OF EXPENSES	0	0	-130,583	-130,583	-130,583	-130,583
TOTAL RESOURCES:	0	0	-247,720	-247,720	-247,720	-247,720
EXPENDITURES:						
LEGAL, INVESTMENT, COURT COSTS	0	0	-247,720	-247,720	-247,720	-247,720
TOTAL EXPENDITURES:	0	0	-247,720	-247,720	-247,720	-247,720

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	186,928	271,242	2,499,999	2,500,000	2,499,999	2,500,000
REVERSIONS	-8,724	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	135,931	0	135,931	0
FEDERAL FUNDS FROM PREVIOUS YEAR	2,508,331	1,260,867	0	0	0	0

AG - SPECIAL FUND
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
FEDERAL FUNDS TO NEW YEAR	-1,260,867	0	0	0	0	0
FEDERAL GRANT-D	0	0	2	0	2	0
CHARGES FOR SERVICES - B	1,446	41,891	0	0	0	0
REIMBURSEMENT OF EXPENSES	130,584	5,174	0	0	0	0
TRANSFER FROM INTERIM FINANCE	0	765,400	0	0	0	0
TRANSFER FROM PUBLIC WORKS BOARD	186,194	188,119	203,566	196,093	201,239	209,193
TOTAL RESOURCES:	1,743,892	2,532,693	2,839,498	2,696,093	2,837,171	2,709,193
EXPENDITURES:						
PERSONNEL SERVICES	161,821	159,930	165,584	167,349	165,634	167,083
OPERATING	123	124	123	116	123	116
LEGAL, INVESTMENT, COURT COSTS	248,421	172,179	0	0	0	0
PWB PROGRAM COSTS	11,021	10,616	15,108	14,436	12,731	12,731
NUCLEAR WASTE LITIGATION	61,813	911,528	2,500,000	2,500,000	2,500,000	2,500,000
NUCLEAR WASTE FEDERAL FUNDS	1,247,464	1,260,867	0	0	0	0
INFORMATION SERVICES	230	182	182	235	182	240
RESERVE	0	0	135,931	0	135,931	0
PURCHASING ASSESSMENT	299	299	299	330	299	475
AG COST ALLOCATION PLAN	12,700	16,968	22,271	13,627	22,271	28,548
TOTAL EXPENDITURES:	1,743,892	2,532,693	2,839,498	2,696,093	2,837,171	2,709,193
PERCENT CHANGE:		45.23%	12.11%	6.45%	-0.08%	0.49%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

AG - WORKERS' COMP FRAUD

101-1033

PROGRAM DESCRIPTION

The Workers' Compensation Fraud Unit (WCFU) is responsible for the investigation and prosecution of all workers' compensation fraud committed in the State of Nevada by employers, employees (claimants) or medical providers against companies providing insurance and any of Nevada's self-insured employers. The WCFU is also the sole government agency responsible for prosecuting any fraud committed in the administration of workers' compensation. Statutory Authority: NRS Chapters 228 and 616D.

The Insurance Fraud Unit (IFU) has the primary statutory responsibility to criminally prosecute those who make, or assist someone else in making, material misrepresentations on applications for insurance, and/or submit false claims for benefits with private insurance companies. Statutory Authority: NRS Chapters 228.412 and 686A.2815.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-8,212	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	274,274	107,745	25,280	25,280	0	0
BALANCE FORWARD TO NEW YEAR	-107,744	0	0	0	0	0
FEDERAL GRANT-A	0	71,003	0	0	0	0
RECOVERIES	73,561	93,332	73,561	73,561	73,561	73,561
ATTORNEY GENERAL REIMBURSEMENT	0	44	0	0	0	0
TRANS FROM INDUS RELATIONS	2,692,809	2,694,472	2,922,430	2,916,833	2,956,244	2,951,820
TRANS FROM INSURANCE DIVISION	786,887	964,326	1,015,949	1,022,282	1,082,348	1,087,513
TOTAL RESOURCES:	3,711,575	3,930,922	4,037,220	4,037,956	4,112,153	4,112,894
EXPENDITURES:						
PERSONNEL	2,938,026	3,116,096	3,298,726	3,302,146	3,372,254	3,375,674
OUT-OF-STATE TRAVEL	68	729	68	68	68	68
IN-STATE TRAVEL	99,989	121,863	99,989	99,989	99,989	99,989
OPERATING EXPENSES	163,870	166,044	161,343	161,462	162,748	162,872
LITIGATION EXPENSES	15,460	5,550	15,460	15,460	15,460	15,460
DOT EQUITABLE DISTRIBUTION EXP	29,880	21,267	0	0	0	0
CRIMINAL JUSTICE GRANT EXPENSE	0	71,003	0	0	0	0
INFORMATION SERVICES	16,489	15,012	12,203	9,478	12,203	9,478
TRAINING	2,065	8,936	2,065	2,065	2,065	2,065
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	14,235	14,235	15,873	15,795	15,873	15,795
RESERVE	0	25,280	0	0	0	0
PURCHASING ASSESSMENT	972	972	972	972	972	972
STATEWIDE COST ALLOCATION PLAN	17,959	16,953	17,959	17,959	17,959	17,959
ATTORNEY GENERAL COST ALLOCATION	412,562	346,982	412,562	412,562	412,562	412,562

AG - WORKERS' COMP FRAUD
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	3,711,575	3,930,922	4,037,220	4,037,956	4,112,153	4,112,894
TOTAL POSITIONS:	37.00	37.00	37.00	37.00	37.00	37.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUS RELATIONS	0	0	132,535	6,192	132,535	-112,906
TRANS FROM INSURANCE DIVISION	0	0	49,020	2,290	49,020	-41,760
TOTAL RESOURCES:	0	0	181,555	8,482	181,555	-154,666
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	3,860	0	2,720
OPERATING EXPENSES	0	0	1,032	45	1,032	919
INFORMATION SERVICES	0	0	0	2,092	0	2,257
PURCHASING ASSESSMENT	0	0	0	135	0	475
STATEWIDE COST ALLOCATION PLAN	0	0	-1,006	639	-1,006	3,224
ATTORNEY GENERAL COST ALLOCATION	0	0	181,529	1,711	181,529	-164,261
TOTAL EXPENDITURES:	0	0	181,555	8,482	181,555	-154,666

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUS RELATIONS	0	0	0	10,205	0	-1,760
TRANS FROM INSURANCE DIVISION	0	0	0	5,674	0	5,826
TOTAL RESOURCES:	0	0	0	15,879	0	4,066

AG - WORKERS' COMP FRAUD
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	15,879	0	4,066
TOTAL EXPENDITURES:	0	0	0	15,879	0	4,066

ENHANCEMENT

E600 BUDGET REDUCTIONS

This request eliminates two vacant Criminal Investigator positions due to a lack of funding.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	19,292	19,292
TRANS FROM INSURANCE DIVISION	0	0	-154,110	-154,596	-225,046	-224,878
TOTAL RESOURCES:	0	0	-154,110	-154,596	-205,754	-205,586
EXPENDITURES:						
PERSONNEL	0	0	-172,790	-173,183	-179,448	-179,178
OPERATING EXPENSES	0	0	-246	-233	-25,940	-25,927
INFORMATION SERVICES	0	0	-366	-472	-366	-481
RESERVE	0	0	19,292	19,292	0	0
TOTAL EXPENDITURES:	0	0	-154,110	-154,596	-205,754	-205,586
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUS RELATIONS	0	0	0	-9,873	0	-11,278
TRANS FROM INSURANCE DIVISION	0	0	0	-3,652	0	-4,172
TOTAL RESOURCES:	0	0	0	-13,525	0	-15,450
EXPENDITURES:						
PERSONNEL	0	0	0	-13,525	0	-15,450

AG - WORKERS' COMP FRAUD
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-13,525	0	-15,450

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUS RELATIONS	0	0	12,447	10,060	24,966	24,966
TRANS FROM INSURANCE DIVISION	0	0	4,603	3,720	9,234	9,234
TOTAL RESOURCES:	0	0	17,050	13,780	34,200	34,200
EXPENDITURES:						
INFORMATION SERVICES	0	0	17,050	13,780	34,200	34,200
TOTAL EXPENDITURES:	0	0	17,050	13,780	34,200	34,200

E721 NEW EQUIPMENT

This request funds new software to view, create, manipulate, print, and manage electronic files for the Office of the Attorney General.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUS RELATIONS	0	0	254	255	0	0
TRANS FROM INSURANCE DIVISION	0	0	94	95	0	0
TOTAL RESOURCES:	0	0	348	350	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	348	350	0	0
TOTAL EXPENDITURES:	0	0	348	350	0	0

E817 POSITION UPGRADES

This request funds the reclassification of an unclassified Senior Deputy Attorney General to a Chief Deputy Attorney General commensurate with the duties of the position.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUS RELATIONS	0	0	-29,848	-29,764	-29,848	-29,761
TRANS FROM INSURANCE DIVISION	0	0	42,819	42,845	42,819	42,845
TOTAL RESOURCES:	0	0	12,971	13,081	12,971	13,084
EXPENDITURES:						
PERSONNEL	0	0	12,971	13,081	12,971	13,084
TOTAL EXPENDITURES:	0	0	12,971	13,081	12,971	13,084

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-8,212	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	274,274	107,745	25,280	25,280	19,292	19,292
BALANCE FORWARD TO NEW YEAR	-107,744	0	0	0	0	0
FEDERAL GRANT-A	0	71,003	0	0	0	0
RECOVERIES	73,561	93,332	73,561	73,561	73,561	73,561
ATTORNEY GENERAL REIMBURSEMENT	0	44	0	0	0	0
TRANS FROM INDUS RELATIONS	2,692,809	2,694,472	3,037,818	2,903,908	3,083,897	2,821,081
TRANS FROM INSURANCE DIVISION	786,887	964,326	958,375	918,658	958,375	874,608
TOTAL RESOURCES:	3,711,575	3,930,922	4,095,034	3,921,407	4,135,125	3,788,542
EXPENDITURES:						
PERSONNEL	2,938,026	3,116,096	3,138,907	3,144,398	3,205,777	3,198,196
OUT-OF-STATE TRAVEL	68	729	68	68	68	68
IN-STATE TRAVEL	99,989	121,863	99,989	103,849	99,989	102,709
OPERATING EXPENSES	163,870	166,044	162,129	161,274	137,840	137,864
LITIGATION EXPENSES	15,460	5,550	15,460	15,460	15,460	15,460
DOT EQUITABLE DISTRIBUTION EXP	29,880	21,267	0	0	0	0
CRIMINAL JUSTICE GRANT EXPENSE	0	71,003	0	0	0	0

AG - WORKERS' COMP FRAUD
101-1033

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
INFORMATION SERVICES	16,489	15,012	29,235	25,228	46,037	45,454
TRAINING	2,065	8,936	2,065	2,065	2,065	2,065
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	14,235	14,235	15,873	15,795	15,873	15,795
RESERVE	0	25,280	19,292	19,292	0	0
PURCHASING ASSESSMENT	972	972	972	1,107	972	1,447
STATEWIDE COST ALLOCATION PLAN	17,959	16,953	16,953	18,598	16,953	21,183
ATTORNEY GENERAL COST ALLOCATION	412,562	346,982	594,091	414,273	594,091	248,301
TOTAL EXPENDITURES:	3,711,575	3,930,922	4,095,034	3,921,407	4,135,125	3,788,542
PERCENT CHANGE:		5.91%	4.17%	-0.24%	0.98%	-3.39%
TOTAL POSITIONS:	37.00	37.00	35.00	35.00	35.00	35.00

AG - CRIME PREVENTION

101-1036

PROGRAM DESCRIPTION

The mission of the Crime Prevention/Missing Children Unit is to assist in locating missing children and to protect children from exploitation. The unit operates as a center for public education of state and federal laws pertaining to missing, exploited, and victimized children. This unit provides assistance in judiciary education to law enforcement agencies. Statutory authority: NRS 432.150-220. This budget is supported by the General Fund, fees generated by the sale of the missing children license plates, and civil penalties received pursuant to NRS 217.260 & NRS 228.280.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	227,807	233,943	250,452	250,969	257,225	257,749
REVERSIONS	-2	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	955	1,460	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,460	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-1,190	0	0	0	0	0
LICENSE PLATE CHARGE	40,084	46,122	37,119	37,178	35,719	35,771
RECOVERIES	505	200	505	505	505	505
GENERAL FUND SALARY ADJUSTMENT	2,321	0	0	0	0	0
TOTAL RESOURCES:	269,020	281,725	288,076	288,652	293,449	294,025
EXPENDITURES:						
PERSONNEL	262,202	269,677	278,118	278,696	283,491	284,069
IN-STATE TRAVEL	1,482	5,736	5,280	5,280	5,280	5,280
OPERATING EXPENSES	3,260	3,372	3,202	3,202	3,202	3,202
INVST&PRSC CRMS AGNST OLDR PERSONS	0	1,660	505	505	505	505
INFORMATION SERVICES	1,695	899	548	548	548	548
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	365	365	407	405	407	405
PURCHASING ASSESSMENT	16	16	16	16	16	16
TOTAL EXPENDITURES:	269,020	281,725	288,076	288,652	293,449	294,025
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	198	4,179	198	3,319
LICENSE PLATE CHARGE	0	0	0	453	0	308
TOTAL RESOURCES:	0	0	198	4,632	198	3,627
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	180	0	120
OPERATING EXPENSES	0	0	198	-19	198	-33
INFORMATION SERVICES	0	0	0	160	0	174
PURCHASING ASSESSMENT	0	0	0	1	0	164
AG COST ALLOCATION PLAN	0	0	0	4,310	0	3,202
TOTAL EXPENDITURES:	0	0	198	4,632	198	3,627

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,349	0	503
LICENSE PLATE CHARGE	0	0	0	153	0	50
TOTAL RESOURCES:	0	0	0	1,502	0	553
EXPENDITURES:						
PERSONNEL	0	0	0	1,502	0	553
TOTAL EXPENDITURES:	0	0	0	1,502	0	553

ENHANCEMENT

E241 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one Criminal Investigator position to support investigations and prosecutions.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	69,333	69,005	104,309	104,364
TOTAL RESOURCES:	0	0	69,333	69,005	104,309	104,364
EXPENDITURES:						
PERSONNEL	0	0	52,373	52,631	71,520	71,558
OUT-OF-STATE TRAVEL	0	0	1,000	1,000	1,000	1,000
IN-STATE TRAVEL	0	0	8,684	8,684	30,419	30,419
OPERATING EXPENSES	0	0	858	818	1,120	1,066
EQUIPMENT	0	0	3,600	2,970	0	0
INFORMATION SERVICES	0	0	2,818	2,902	250	321
TOTAL EXPENDITURES:	0	0	69,333	69,005	104,309	104,364
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,212	0	-1,365
LICENSE PLATE CHARGE	0	0	0	-138	0	-135
TOTAL RESOURCES:	0	0	0	-1,350	0	-1,500
EXPENDITURES:						
PERSONNEL	0	0	0	-1,350	0	-1,500
TOTAL EXPENDITURES:	0	0	0	-1,350	0	-1,500

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,918	1,918	0	0
TOTAL RESOURCES:	0	0	1,918	1,918	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,918	1,918	0	0
TOTAL EXPENDITURES:	0	0	1,918	1,918	0	0

E720 NEW EQUIPMENT

This request funds a new laser jet printer.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,600	5,129	0	0
TOTAL RESOURCES:	0	0	4,600	5,129	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,600	5,129	0	0
TOTAL EXPENDITURES:	0	0	4,600	5,129	0	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	227,807	233,943	326,501	331,337	361,732	364,570
REVERSIONS	-2	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	955	1,460	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,460	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-1,190	0	0	0	0	0
LICENSE PLATE CHARGE	40,084	46,122	37,119	37,646	35,719	35,994

AG - CRIME PREVENTION
101-1036

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RECOVERIES	505	200	505	505	505	505
GENERAL FUND SALARY ADJUSTMENT	2,321	0	0	0	0	0
TOTAL RESOURCES:	269,020	281,725	364,125	369,488	397,956	401,069
EXPENDITURES:						
PERSONNEL	262,202	269,677	330,491	331,479	355,011	354,680
OUT-OF-STATE TRAVEL	0	0	1,000	1,000	1,000	1,000
IN-STATE TRAVEL	1,482	5,736	13,964	14,144	35,699	35,819
OPERATING EXPENSES	3,260	3,372	4,258	4,001	4,520	4,235
EQUIPMENT	0	0	3,600	2,970	0	0
INVST&PRSC CRMS AGNST OLDR PERSONS	0	1,660	505	505	505	505
INFORMATION SERVICES	1,695	899	9,884	10,657	798	1,043
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	365	365	407	405	407	405
PURCHASING ASSESSMENT	16	16	16	17	16	180
AG COST ALLOCATION PLAN	0	0	0	4,310	0	3,202
TOTAL EXPENDITURES:	269,020	281,725	364,125	369,488	397,956	401,069
PERCENT CHANGE:		4.72%	29.25%	31.15%	9.29%	8.55%
TOTAL POSITIONS:	3.00	3.00	4.00	4.00	4.00	4.00

AG - MEDICAID FRAUD

101-1037

PROGRAM DESCRIPTION

The Medicaid Fraud Control Unit (MFCU) is responsible for investigating and prosecuting the medical provider fraud in the Nevada Medicaid Program; neglect or abuse of patients in Medicaid-funded medical facilities; and misappropriation of patient trust funds at medical facilities receiving Medicaid funding. The MFCU jurisdiction was extended by act of Congress in 1999 to allow investigation of fraud in all federally-funded health care programs and to investigate resident abuse or neglect in non-Medicaid-funded board and care facilities. (42 U.S.C. 1396b(q)). In addition to criminal prosecutions, the MFCU may also seek civil monetary penalties as set forth in NRS 422.580. Statutory Authority: NRS Chapters 228 and 422.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	1,703,706	1,376,230	1,376,230	1,386,405	1,386,990
BALANCE FORWARD TO NEW YEAR	-1,703,706	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	1,648,418	0	0	0	0	0
FED TITLE XIX RECEIPTS	1,390,628	1,288,840	1,812,569	1,812,149	1,828,257	1,827,837
RECOVERIES	537,140	498,421	551,173	551,173	559,309	559,309
TOTAL RESOURCES:	1,872,480	3,491,067	3,740,072	3,739,652	3,774,071	3,774,236
EXPENDITURES:						
PERSONNEL	1,456,102	1,756,265	1,793,759	1,796,206	1,826,975	1,829,422
OUT-OF-STATE TRAVEL	3,776	32,711	3,776	3,776	3,776	3,776
IN-STATE TRAVEL	15,579	11,533	15,580	15,580	15,580	15,580
OPERATING EXPENSES	77,335	58,212	74,227	74,227	74,227	74,227
EQUIPMENT	0	8,284	0	0	0	0
LITIGATION EXPENSES	35,437	51,956	222,318	222,318	192,512	192,512
INFORMATION SERVICES	49,359	6,637	5,859	5,118	5,859	5,118
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	2,695	2,555	5,951	3,240	5,951	3,240
RESERVE	0	1,376,230	1,386,405	1,386,990	1,416,994	1,418,164
PURCHASING ASSESSMENT	334	334	334	334	334	334
STATEWIDE COST ALLOCATION PLAN	8,629	4,341	8,629	8,629	8,629	8,629
ATTY GENERAL COST ALLOCATION	223,234	182,009	223,234	223,234	223,234	223,234
TOTAL EXPENDITURES:	1,872,480	3,491,067	3,740,072	3,739,652	3,774,071	3,774,236
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-14,093	16,085
FED TITLE XIX RECEIPTS	0	0	18,616	18,616	12,701	12,701
TOTAL RESOURCES:	0	0	18,616	18,616	-1,392	28,786
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	210	0	150
OPERATING EXPENSES	0	0	1,103	150	1,103	1,012
LITIGATION EXPENSES	0	0	0	1,639	0	1,279
INFORMATION SERVICES	0	0	-1	1,364	-1	1,425
RESERVE	0	0	-14,093	16,085	-34,101	115,405
PURCHASING ASSESSMENT	0	0	0	63	0	526
STATEWIDE COST ALLOCATION PLAN	0	0	-4,288	-1,693	-4,288	2,975
ATTY GENERAL COST ALLOCATION	0	0	35,895	798	35,895	-93,986
TOTAL EXPENDITURES:	0	0	18,616	18,616	-1,392	28,786

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-9,739
TOTAL RESOURCES:	0	0	0	0	0	-9,739
EXPENDITURES:						
PERSONNEL	0	0	0	9,739	0	3,864
RESERVE	0	0	0	-9,739	0	-13,603
TOTAL EXPENDITURES:	0	0	0	0	0	-9,739

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,525
TOTAL RESOURCES:	0	0	0	0	0	4,525
EXPENDITURES:						
PERSONNEL	0	0	0	-4,525	0	-5,200
RESERVE	0	0	0	4,525	0	9,725
TOTAL EXPENDITURES:	0	0	0	0	0	4,525

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-10,204	-7,852
FED TITLE XIX RECEIPTS	0	0	15,655	15,655	5,882	5,882
TOTAL RESOURCES:	0	0	15,655	15,655	-4,322	-1,970
EXPENDITURES:						
IN-STATE TRAVEL	0	0	4,716	1,926	4,716	3,852
OPERATING EXPENSES	0	0	1,200	1,600	0	0
INFORMATION SERVICES	0	0	19,943	19,981	4,170	3,345
RESERVE	0	0	-10,204	-7,852	-13,208	-9,167
TOTAL EXPENDITURES:	0	0	15,655	15,655	-4,322	-1,970

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	1,703,706	1,376,230	1,376,230	1,362,108	1,390,009
BALANCE FORWARD TO NEW YEAR	-1,703,706	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	1,648,418	0	0	0	0	0
FED TITLE XIX RECEIPTS	1,390,628	1,288,840	1,846,840	1,846,420	1,846,840	1,846,420
RECOVERIES	537,140	498,421	551,173	551,173	559,309	559,309
TOTAL RESOURCES:	1,872,480	3,491,067	3,774,343	3,773,923	3,768,357	3,795,838
EXPENDITURES:						
PERSONNEL	1,456,102	1,756,265	1,793,759	1,801,420	1,826,975	1,828,086
OUT-OF-STATE TRAVEL	3,776	32,711	3,776	3,776	3,776	3,776
IN-STATE TRAVEL	15,579	11,533	20,296	17,716	20,296	19,582
OPERATING EXPENSES	77,335	58,212	76,530	75,977	75,330	75,239
EQUIPMENT	0	8,284	0	0	0	0
LITIGATION EXPENSES	35,437	51,956	222,318	223,957	192,512	193,791
INFORMATION SERVICES	49,359	6,637	25,801	26,463	10,028	9,888
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	2,695	2,555	5,951	3,240	5,951	3,240
RESERVE	0	1,376,230	1,362,108	1,390,009	1,369,685	1,520,524
PURCHASING ASSESSMENT	334	334	334	397	334	860
STATEWIDE COST ALLOCATION PLAN	8,629	4,341	4,341	6,936	4,341	11,604
ATTY GENERAL COST ALLOCATION	223,234	182,009	259,129	224,032	259,129	129,248
TOTAL EXPENDITURES:	1,872,480	3,491,067	3,774,343	3,773,923	3,768,357	3,795,838
PERCENT CHANGE:		86.44%	8.11%	8.10%	-0.16%	0.58%
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

AG - CONSUMER ADVOCATE**330-1038****PROGRAM DESCRIPTION**

The Bureau of Consumer Protection (BCP), headed by the State Consumers' Advocate, provides professional representation and progressive advocacy for the consumers who use regulated electricity, natural gas, water, and telecommunication services. The BCP also serves to protect Nevada consumers from unfair/deceptive trade practices and telemarketing fraud through civil enforcement. Statutory Authority: NRS 228.300-.390; NRS Chapters 598, 598A and 599B.

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	622,415	625,303	625,301	625,301	625,301	625,301
REVERSIONS	-148,249	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,811,665	1,899,500	2,853,956	2,853,956	2,836,052	2,408,855
BALANCE FORWARD TO NEW YEAR	-1,899,499	0	0	0	0	0
REGULATORY ASSESSMENTS	2,948,933	2,906,531	2,948,935	2,906,531	2,948,935	2,906,531
GIFTS AND DONATIONS	0	5,000	5,000	0	5,000	0
MORGAN STANLEY SETTLEMENT	0	829,552	414,776	0	414,776	0
TOTAL RESOURCES:	3,335,265	6,265,886	6,847,968	6,385,788	6,830,064	5,940,687
EXPENDITURES:						
PERSONNEL	2,638,161	2,610,131	2,864,662	2,838,855	2,873,855	2,846,259
OUT-OF-STATE TRAVEL	6,439	6,439	6,439	6,439	6,439	6,439
IN-STATE TRAVEL	15,085	15,687	15,085	15,085	15,085	15,085
OPERATING EXPENSES	194,658	214,099	208,825	199,835	213,202	204,186
EXPERT WITNESSES	285,132	422,264	691,697	691,697	648,807	648,807
STEIGER FELLOWSHIP	0	5,000	0	0	0	0
INFORMATION SERVICES	8,113	8,222	5,474	5,288	5,474	5,288
FORFEITURE EXPENSES	0	0	32,057	32,057	32,056	32,056
RESERVE - MORGAN STANLEY	0	910,776	417,242	540,221	417,242	163,111
RESERVE - FORFEITURE	0	64,114	32,057	30,680	32,057	29,961
RESERVE	0	1,879,066	2,386,753	1,837,954	2,398,170	1,801,818
PURCHASING ASSESSMENT	586	586	586	586	586	586
STATEWIDE COST ALLOCATION	5,948	5,274	5,948	5,948	5,948	5,948
ATTORNEY GENERAL COST ALLOCATION	181,143	124,228	181,143	181,143	181,143	181,143
TOTAL EXPENDITURES:	3,335,265	6,265,886	6,847,968	6,385,788	6,830,064	5,940,687
TOTAL POSITIONS:	27.02	27.02	27.02	26.00	27.02	26.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	401	7,956	401	18,905
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-102,195	-42,870
TOTAL RESOURCES:	0	0	401	7,956	-101,794	-23,965
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,484	633	1,484	2,926
INFORMATION SERVICES	0	0	-2	1,854	-2	1,941
RESERVE - MORGAN STANLEY	0	0	-14,296	-14,296	-28,592	-28,592
RESERVE	0	0	-87,899	-28,574	-175,798	-8,552
PURCHASING ASSESSMENT	0	0	0	78	0	286
STATEWIDE COST ALLOCATION	0	0	-674	610	-674	4,936
ATTORNEY GENERAL COST ALLOCATION	0	0	101,788	47,651	101,788	3,090
TOTAL EXPENDITURES:	0	0	401	7,956	-101,794	-23,965

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	16,472	0	8,258
TOTAL RESOURCES:	0	0	0	16,472	0	8,258
EXPENDITURES:						
PERSONNEL	0	0	0	16,472	0	8,258
TOTAL EXPENDITURES:	0	0	0	16,472	0	8,258

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-917	0	-1,071
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	8,508
TOTAL RESOURCES:	0	0	0	-917	0	7,437
EXPENDITURES:						
PERSONNEL	0	0	0	-9,425	0	-11,025
RESERVE	0	0	0	8,508	0	18,462
TOTAL EXPENDITURES:	0	0	0	-917	0	7,437

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-9,390
REGULATORY ASSESSMENTS	0	0	960	0	0	0
MORGAN STANLEY SETTLEMENT	0	0	9,990	0	0	0
TOTAL RESOURCES:	0	0	10,950	0	0	-9,390
EXPENDITURES:						
OPERATING EXPENSES	0	0	10,950	9,390	0	0
RESERVE - MORGAN STANLEY	0	0	0	-9,390	0	-9,390
TOTAL EXPENDITURES:	0	0	10,950	0	0	-9,390

E711 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,865	4,286	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-31,118
REGULATORY ASSESSMENTS	0	0	31,118	0	33,002	0
MORGAN STANLEY SETTLEMENT	0	0	0	0	5,169	0
TOTAL RESOURCES:	0	0	36,983	4,286	38,171	-31,118
EXPENDITURES:						
OPERATING EXPENSES	0	0	340	408	240	288
INFORMATION SERVICES	0	0	36,643	34,996	37,931	26,162
RESERVE	0	0	0	-31,118	0	-57,568
TOTAL EXPENDITURES:	0	0	36,983	4,286	38,171	-31,118

E806 UNCLASSIFIED POSITION SALARY INCREASES

This request funds increasing salaries for the unclassified Legal Researcher positions to a level comparable with classified Legal Research Assistant positions. This request is a companion to E806 in Administrative Fund, budget account 1030, and National Mortgage Settlement Administration, budget account 1045.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12,384	12,453	12,384	12,503
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,787	-8,891
TOTAL RESOURCES:	0	0	12,384	12,453	3,597	3,612
EXPENDITURES:						
PERSONNEL	0	0	21,171	21,344	21,171	21,394
RESERVE	0	0	-8,787	-8,891	-17,574	-17,782
TOTAL EXPENDITURES:	0	0	12,384	12,453	3,597	3,612

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	622,415	625,303	643,951	665,551	638,086	663,896
REVERSIONS	-148,249	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,811,665	1,899,500	2,853,956	2,853,956	2,725,070	2,325,094
BALANCE FORWARD TO NEW YEAR	-1,899,499	0	0	0	0	0
REGULATORY ASSESSMENTS	2,948,933	2,906,531	2,981,013	2,906,531	2,981,937	2,906,531
GIFTS AND DONATIONS	0	5,000	5,000	0	5,000	0
MORGAN STANLEY SETTLEMENT	0	829,552	424,766	0	419,945	0
TOTAL RESOURCES:	3,335,265	6,265,886	6,908,686	6,426,038	6,770,038	5,895,521
EXPENDITURES:						
PERSONNEL	2,638,161	2,610,131	2,885,833	2,867,246	2,895,026	2,864,886
OUT-OF-STATE TRAVEL	6,439	6,439	6,439	6,439	6,439	6,439
IN-STATE TRAVEL	15,085	15,687	15,085	15,085	15,085	15,085
OPERATING EXPENSES	194,658	214,099	221,599	210,266	214,926	207,400
EXPERT WITNESSES	285,132	422,264	691,697	691,697	648,807	648,807
STEIGER FELLOWSHIP	0	5,000	0	0	0	0
INFORMATION SERVICES	8,113	8,222	42,115	42,138	43,403	33,391
FORFEITURE EXPENSES	0	0	32,057	32,057	32,056	32,056
RESERVE - MORGAN STANLEY	0	910,776	402,946	516,535	388,650	125,129
RESERVE - FORFEITURE	0	64,114	32,057	30,680	32,057	29,961
RESERVE	0	1,879,066	2,290,067	1,777,879	2,204,798	1,736,378
PURCHASING ASSESSMENT	586	586	586	664	586	872
STATEWIDE COST ALLOCATION	5,948	5,274	5,274	6,558	5,274	10,884
ATTORNEY GENERAL COST ALLOCATION	181,143	124,228	282,931	228,794	282,931	184,233
TOTAL EXPENDITURES:	3,335,265	6,265,886	6,908,686	6,426,038	6,770,038	5,895,521
PERCENT CHANGE:		87.87%	10.26%	2.56%	-2.01%	-8.26%
TOTAL POSITIONS:	27.02	27.02	27.02	26.00	27.02	26.00

AG - VIOLENCE AGAINST WOMEN GRANTS

101-1040

PROGRAM DESCRIPTION

The Violence Against Women Grants account was created to simplify the accounting for violence against women grants. In state fiscal year 2008, the Office of the Attorney General received two grants originating out of the Office on Violence Against Women. The STOP Violence Against Women Formula Grant and the Sex Assault Services Program Grant is awarded to the state annually and is calculated on a population-based formula. The state's award is then passed down to governmental and non-profit agencies for projects that fall within the federal purpose areas and state priority areas. This award supports law enforcement and prosecution projects, victim services programs, and courts programs addressing domestic, sexual, or dating violence and/or stalking. The second award is a discretionary, competitive grant. The Grants to Encourage Arrest Policies Program was first awarded to the office in 1997. Since that time, the Office of the Attorney General has received four supplemental, continuation and new awards under that program. Qualifying projects are administered with the help of other agencies and contractors.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
VAWA STOP GRANT	1,515,246	1,405,693	1,402,126	1,409,647	1,403,836	1,411,784
VAWA GTEAP GRANT	161,134	489,569	300,189	301,849	300,189	301,939
VAWA SASP GRANT	286,771	200,000	260,989	262,395	260,989	262,473
VAWA RURAL GRANT	157,927	341,529	157,927	158,782	157,927	158,829
VAWA CEV GRANT	85,389	84,422	85,389	0	85,389	0
GIFTS AND DONATIONS	8,551	18,755	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	70,608	128,781	0	0	0	0
TOTAL RESOURCES:	2,285,626	2,668,749	2,206,620	2,132,673	2,208,330	2,135,025
EXPENDITURES:						
PERSONNEL SERVICES	375,103	437,468	446,334	458,365	453,818	466,491
OPERATING EXPENSES	268	615	615	615	615	615
ARREST POLICIES	36,204	321,478	175,185	175,149	175,176	175,140
RURAL GRANTS	60,579	211,924	60,569	60,523	60,569	60,523
STOP GRANT	1,369,988	1,274,255	1,179,526	1,176,729	1,173,761	1,170,964
SASP GRANT	274,020	191,022	248,237	248,177	248,237	248,177
CEV	83,039	80,734	83,039	0	83,039	0
INFORMATION SERVICES	993	913	953	953	953	953
DEC	64,719	117,912	0	0	0	0
UH/LA/DEC	8,551	18,755	0	0	0	0
PURCHASING ASSESSMENT	178	178	178	178	178	178
STATEWIDE COST ALLOCATION PLAN	11,984	13,495	11,984	11,984	11,984	11,984
TOTAL EXPENDITURES:	2,285,626	2,668,749	2,206,620	2,132,673	2,208,330	2,135,025
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

AG - VIOLENCE AGAINST WOMEN GRANTS
101-1040

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
VAWA STOP GRANT	0	0	1,853	-1,232	1,853	5,198
VAWA GTEAP GRANT	0	0	-198	-859	-198	517
VAWA SASP GRANT	0	0	15	-559	15	637
VAWA RURAL GRANT	0	0	9	-339	9	385
TOTAL RESOURCES:	0	0	1,679	-2,989	1,679	6,737
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-32	0	-32
ARREST POLICIES	0	0	9	252	9	253
RURAL GRANTS	0	0	9	-1	9	-1
STOP GRANT	0	0	135	68	135	178
SASP GRANT	0	0	15	0	15	-2
INFORMATION SERVICES	0	0	0	364	0	381
PURCHASING ASSESSMENT	0	0	0	25	0	6
STATEWIDE COST ALLOCATION PLAN	0	0	1,511	-3,665	1,511	5,954
TOTAL EXPENDITURES:	0	0	1,679	-2,989	1,679	6,737

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
VAWA STOP GRANT	0	0	0	1,697	0	666
VAWA GTEAP GRANT	0	0	0	364	0	142
VAWA SASP GRANT	0	0	0	317	0	124
VAWA RURAL GRANT	0	0	0	190	0	75
TOTAL RESOURCES:	0	0	0	2,568	0	1,007

AG - VIOLENCE AGAINST WOMEN GRANTS
101-1040

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,568	0	1,007
TOTAL EXPENDITURES:	0	0	0	2,568	0	1,007

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNium

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
VAWA STOP GRANT	0	0	0	-215	0	-248
VAWA GTEAP GRANT	0	0	0	-46	0	-53
VAWA SASP GRANT	0	0	0	-40	0	-46
VAWA RURAL GRANT	0	0	0	-24	0	-28
TOTAL RESOURCES:	0	0	0	-325	0	-375
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-325	0	-375
TOTAL EXPENDITURES:	0	0	0	-325	0	-375

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
VAWA STOP GRANT	0	0	1,710	1,710	0	0
TOTAL RESOURCES:	0	0	1,710	1,710	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,710	1,710	0	0
TOTAL EXPENDITURES:	0	0	1,710	1,710	0	0

AG - VIOLENCE AGAINST WOMEN GRANTS
101-1040

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
VAWA STOP GRANT	1,515,246	1,405,693	1,405,689	1,411,607	1,405,689	1,417,400
VAWA GTEAP GRANT	161,134	489,569	299,991	301,308	299,991	302,545
VAWA SASP GRANT	286,771	200,000	261,004	262,113	261,004	263,188
VAWA RURAL GRANT	157,927	341,529	157,936	158,609	157,936	159,261
VAWA CEV GRANT	85,389	84,422	85,389	0	85,389	0
GIFTS AND DONATIONS	8,551	18,755	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	70,608	128,781	0	0	0	0
TOTAL RESOURCES:	2,285,626	2,668,749	2,210,009	2,133,637	2,210,009	2,142,394
EXPENDITURES:						
PERSONNEL SERVICES	375,103	437,468	446,334	460,608	453,818	467,123
OPERATING EXPENSES	268	615	615	583	615	583
ARREST POLICIES	36,204	321,478	175,194	175,401	175,185	175,393
RURAL GRANTS	60,579	211,924	60,578	60,522	60,578	60,522
STOP GRANT	1,369,988	1,274,255	1,179,661	1,176,797	1,173,896	1,171,142
SASP GRANT	274,020	191,022	248,252	248,177	248,252	248,175
CEV	83,039	80,734	83,039	0	83,039	0
INFORMATION SERVICES	993	913	2,663	3,027	953	1,334
DEC	64,719	117,912	0	0	0	0
UHLA/DEC	8,551	18,755	0	0	0	0
PURCHASING ASSESSMENT	178	178	178	203	178	184
STATEWIDE COST ALLOCATION PLAN	11,984	13,495	13,495	8,319	13,495	17,938
TOTAL EXPENDITURES:	2,285,626	2,668,749	2,210,009	2,133,637	2,210,009	2,142,394
PERCENT CHANGE:		16.76%	-17.19%	-20.05%	0.00%	0.41%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

AG - COUNCIL FOR PROSECUTING ATTORNEYS

101-1041

PROGRAM DESCRIPTION

The mission of the Advisory Council for Prosecuting Attorneys is to develop and implement a training program for prosecutors in the state; to coordinate the development of policies for conducting criminal and civil prosecutions; and to coordinate proposed legislation for submission to the Legislature. Statutory Authority: NRS 241A.010 to NRS 241A.090. In 2001, the Legislature enacted Assembly Bill 548, which authorizes the Advisory Council for Prosecuting Attorneys to be funded with Administrative Assessments. See NRS 176.059. In addition, the Council is authorized to receive grant funding pursuant to NRS 241A.090.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	168,007	178,234	203,248	203,148	210,361	216,787
BALANCE FORWARD TO NEW YEAR	-178,233	0	0	0	0	0
REGISTRATION FEES	17,825	18,955	17,825	17,825	17,825	17,825
COURT ASSESSMENT	176,112	184,965	176,112	176,112	176,112	176,112
TRANS FROM OTHER B/A SAME FUND	11,376	2,943	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	5,000	5,000	0	0	0	0
TOTAL RESOURCES:	200,087	390,197	397,285	397,185	404,398	410,824
EXPENDITURES:						
PERSONNEL SERVICES	126,864	125,484	130,063	130,687	130,113	130,737
OPERATING EXPENSES	4,215	4,216	6,328	6,337	6,445	6,455
COUNCIL OPERATIONS	34,995	35,058	34,557	27,400	34,557	27,400
STOP SERVICE, TRNG, OFFICER AND PROSECUTORS	11,376	2,943	0	0	0	0
DRUG TRAFFICKING BY OUTLAWS	5,002	5,000	2	0	2	0
INFORMATION SERVICES	3,456	2,095	1,795	1,795	1,795	1,795
RESERVE	0	203,148	210,361	216,787	217,307	230,258
PURCHASING ASSESSMENT	26	26	26	26	26	26
STATEWIDE COST ALLOCATION PLAN	2,378	1,523	2,378	2,378	2,378	2,378
AG COST ALLOCATION PLAN	11,775	10,704	11,775	11,775	11,775	11,775
TOTAL EXPENDITURES:	200,087	390,197	397,285	397,185	404,398	410,824
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,248	-902
TOTAL RESOURCES:	0	0	0	0	-4,248	-902
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-6	0	-6
INFORMATION SERVICES	0	0	-419	400	-419	757
RESERVE	0	0	-4,248	-902	-8,496	-6,389
PURCHASING ASSESSMENT	0	0	0	4	0	138
STATEWIDE COST ALLOCATION PLAN	0	0	-855	731	-855	5,285
AG COST ALLOCATION PLAN	0	0	5,522	-227	5,522	-687
TOTAL EXPENDITURES:	0	0	0	0	-4,248	-902

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-916
TOTAL RESOURCES:	0	0	0	0	0	-916
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	916	0	641
RESERVE	0	0	0	-916	0	-1,557
TOTAL EXPENDITURES:	0	0	0	0	0	-916

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	375
TOTAL RESOURCES:	0	0	0	0	0	375
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-375	0	-425
RESERVE	0	0	0	375	0	800
TOTAL EXPENDITURES:	0	0	0	0	0	375

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,042	-1,388
TOTAL RESOURCES:	0	0	0	0	-2,042	-1,388
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,042	1,388	0	0
RESERVE	0	0	-2,042	-1,388	-2,042	-1,388
TOTAL EXPENDITURES:	0	0	0	0	-2,042	-1,388

E806 UNCLASSIFIED POSITION SALARY INCREASES

This request funds increasing the salary of an unclassified Counsel for Prosecuting Attorney position commensurate with the duties of the position.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-10,253
TOTAL RESOURCES:	0	0	0	0	0	-10,253

AG - COUNCIL FOR PROSECUTING ATTORNEYS
101-1041

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	10,253	0	9,218
RESERVE	0	0	0	-10,253	0	-19,471
TOTAL EXPENDITURES:	0	0	0	0	0	-10,253

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	168,007	178,234	203,248	203,148	204,071	203,703
BALANCE FORWARD TO NEW YEAR	-178,233	0	0	0	0	0
REGISTRATION FEES	17,825	18,955	17,825	17,825	17,825	17,825
COURT ASSESSMENT	176,112	184,965	176,112	176,112	176,112	176,112
TRANS FROM OTHER B/A SAME FUND	11,376	2,943	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	5,000	5,000	0	0	0	0
TOTAL RESOURCES:	200,087	390,197	397,285	397,185	398,108	397,740
EXPENDITURES:						
PERSONNEL SERVICES	126,864	125,484	130,063	141,481	130,113	140,171
OPERATING EXPENSES	4,215	4,216	6,328	6,331	6,445	6,449
COUNCIL OPERATIONS	34,995	35,058	34,557	27,400	34,557	27,400
STOP SERVICE, TRNG, OFFICER AND PROSECUTORS	11,376	2,943	0	0	0	0
DRUG TRAFFICKING BY OUTLAWS	5,002	5,000	2	0	2	0
INFORMATION SERVICES	3,456	2,095	3,418	3,583	1,376	2,552
RESERVE	0	203,148	204,071	203,703	206,769	202,253
PURCHASING ASSESSMENT	26	26	26	30	26	164
STATEWIDE COST ALLOCATION PLAN	2,378	1,523	1,523	3,109	1,523	7,663
AG COST ALLOCATION PLAN	11,775	10,704	17,297	11,548	17,297	11,088
TOTAL EXPENDITURES:	200,087	390,197	397,285	397,185	398,108	397,740
PERCENT CHANGE:		95.01%	1.82%	1.79%	0.21%	0.14%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

AG - VICTIMS OF DOMESTIC VIOLENCE

101-1042

PROGRAM DESCRIPTION

The Victims of Domestic Violence budget encompasses programs relating to domestic violence, sexual assault, stalking, batterer treatment, and the Office of Ombudsman for Domestic Violence. The Domestic Violence Ombudsman, in conjunction with the Batterer's Certification Committee, is responsible for standardizing and overseeing the treatment of domestic violence offenders as well as assisting in the statewide coordination of domestic violence services and training.

The purpose of the Office of Ombudsman is to prepare reports relating to victims of domestic violence, provide necessary assistance to victims and provide education to the public related to domestic violence, including prevention assistance available to victims and treatment available for persons who commit domestic violence. The Ombudsman administers the account for district court assessments collected as a result of domestic violence convictions. The district court assessment monies can be utilized to assist in training law enforcement, prosecutors, the judiciary, and the general public in the area of domestic violence. District court assessments also support the Committee on Domestic Violence activities and have been partially used in previous years to support the Ombudsman position itself.

The purpose of the Batterer's Certification Committee is to adopt regulations to evaluate, certify, and monitor programs that treat persons who commit domestic violence; review and evaluate existing domestic violence training programs provided to peace officers; and make recommendations to the Commission on Peace Officers' Standard and Training. Statutory Authority: NRS 228.440 and 228.470.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	29,472	99,961	24,078	24,078	-19,016	-1
BALANCE FORWARD TO NEW YEAR	-99,960	0	0	0	0	0
SAVIN GRANT	11,763	0	0	0	0	0
COURT ASSESSMENT	68,289	73,869	68,289	68,289	68,289	68,289
DISTRICT COURT ASSESSMENT FEES	64,165	95,981	64,165	64,165	64,165	64,165
CHARGES FOR SERVICES	142,500	67,210	142,500	142,500	142,500	142,500
GIFTS AND DONATIONS	10,000	0	0	0	0	0
TRANS FROM B/A 1040	112,082	104,780	1	0	1	0
TRANS FROM DPS CRIMINAL JUSTICE	43,322	45,000	0	0	0	0
TOTAL RESOURCES:	381,633	486,801	299,033	299,032	255,939	274,953
EXPENDITURES:						
PERSONNEL SERVICES	77,892	77,088	79,765	80,129	79,815	80,179
OPERATING	117	124	237	237	237	237
OMBUDSMAN EXPENSES	5,247	5,280	10,001	10,000	10,001	10,000
COMMITTEE EXPENSES	47,564	50,360	50,001	49,861	50,001	49,861
DOMESTIC VIOLENCE CONCIL	9,264	14,251	10,000	10,000	10,000	10,000
TRAINING PROGRAMS	4,863	1,583	5,000	4,776	5,000	4,776
SAVIN GRANT	11,763	0	0	0	0	0

AG - VICTIMS OF DOMESTIC VIOLENCE
101-1042

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
COURTS (STOP GRANT)	12,492	19,780	0	0	0	0
VINE EXPENSES	155,449	238,850	155,450	136,435	155,450	112,307
JAG EXPENSES	43,322	45,000	0	0	0	0
INFORMATION SERVICES	6,247	182	182	182	182	182
RESERVE	0	24,078	-19,016	-1	-62,160	-2
PURCHASING ASSESSMENT	656	656	656	656	656	656
STATEWIDE COST ALLOCATION PLAN	6,757	2,697	6,757	6,757	6,757	6,757
AG COST ALLOCATION PLAN	0	6,872	0	0	0	0
TOTAL EXPENDITURES:	381,633	486,801	299,033	299,032	255,939	274,953
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,526	-3,663
TOTAL RESOURCES:	0	0	0	0	-6,526	-3,663
EXPENDITURES:						
OPERATING	0	0	0	-7	0	-7
INFORMATION SERVICES	0	0	0	53	0	58
RESERVE	0	0	-6,526	-3,663	-13,052	-16,585
PURCHASING ASSESSMENT	0	0	0	298	0	311
STATEWIDE COST ALLOCATION PLAN	0	0	-4,060	-2,832	-4,060	6,600
AG COST ALLOCATION PLAN	0	0	10,586	6,151	10,586	5,960
TOTAL EXPENDITURES:	0	0	0	0	-6,526	-3,663

AG - VICTIMS OF DOMESTIC VIOLENCE
101-1042

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-611
TOTAL RESOURCES:	0	0	0	0	0	-611
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	611	0	291
RESERVE	0	0	0	-611	0	-902
TOTAL EXPENDITURES:	0	0	0	0	0	-611

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	225
TOTAL RESOURCES:	0	0	0	0	0	225
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-225	0	-275
RESERVE	0	0	0	225	0	500
TOTAL EXPENDITURES:	0	0	0	0	0	225

E811 UNCLASSIFIED POSITION CHANGES

This request funds the reclassification of an unclassified Ombudsman, Domestic Violence, to a Victims Services Officer, and changes the position's funding source from grant funding and Court Assessments to General Fund appropriations.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	97,098	97,272	97,148	97,358

AG - VICTIMS OF DOMESTIC VIOLENCE
101-1042

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	79,765	79,765
TOTAL RESOURCES:	0	0	97,098	97,272	176,913	177,123
EXPENDITURES:						
PERSONNEL SERVICES	0	0	17,333	17,507	17,333	17,543
RESERVE	0	0	79,765	79,765	159,580	159,580
TOTAL EXPENDITURES:	0	0	97,098	97,272	176,913	177,123

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	97,098	97,272	97,148	97,358
BALANCE FORWARD FROM PREVIOUS YEAR	29,472	99,961	24,078	24,078	54,223	75,715
BALANCE FORWARD TO NEW YEAR	-99,960	0	0	0	0	0
SAVIN GRANT	11,763	0	0	0	0	0
COURT ASSESSMENT	68,289	73,869	68,289	68,289	68,289	68,289
DISTRICT COURT ASSESSMENT FEES	64,165	95,981	64,165	64,165	64,165	64,165
CHARGES FOR SERVICES	142,500	67,210	142,500	142,500	142,500	142,500
GIFTS AND DONATIONS	10,000	0	0	0	0	0
TRANS FROM B/A 1040	112,082	104,780	1	0	1	0
TRANS FROM DPS CRIMINAL JUSTICE	43,322	45,000	0	0	0	0
TOTAL RESOURCES:	381,633	486,801	396,131	396,304	426,326	448,027
EXPENDITURES:						
PERSONNEL SERVICES	77,892	77,088	97,098	98,022	97,148	97,738
OPERATING	117	124	237	230	237	230
OMBUDSMAN EXPENSES	5,247	5,280	10,001	10,000	10,001	10,000
COMMITTEE EXPENSES	47,564	50,360	50,001	49,861	50,001	49,861
DOMESTIC VIOLENCE CONCIL	9,264	14,251	10,000	10,000	10,000	10,000
TRAINING PROGRAMS	4,863	1,583	5,000	4,776	5,000	4,776
SAVIN GRANT	11,763	0	0	0	0	0
COURTS (STOP GRANT)	12,492	19,780	0	0	0	0
VINE EXPENSES	155,449	238,850	155,450	136,435	155,450	112,307
JAG EXPENSES	43,322	45,000	0	0	0	0

AG - VICTIMS OF DOMESTIC VIOLENCE
101-1042

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
INFORMATION SERVICES	6,247	182	182	235	182	240
RESERVE	0	24,078	54,223	75,715	84,368	142,591
PURCHASING ASSESSMENT	656	656	656	954	656	967
STATEWIDE COST ALLOCATION PLAN	6,757	2,697	2,697	3,925	2,697	13,357
AG COST ALLOCATION PLAN	0	6,872	10,586	6,151	10,586	5,960
TOTAL EXPENDITURES:	381,633	486,801	396,131	396,304	426,326	448,027
PERCENT CHANGE:		27.56%	-18.63%	-18.59%	7.62%	13.05%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

AG - ATTORNEY GENERAL TORT CLAIM FUND
715-1348

PROGRAM DESCRIPTION

The Tort Claim Fund is established to pay claims against the state, including those pursuant to NRS 41.0349 and 41.037. Typical claims include automobile accidents, injuries on the state's premises or highways, and damages claimed for violation of the civil rights of convicts, state employees, or the general population. The potential vehicle and general liability for the Tort Claim Fund for the biennium is calculated by an independent actuary every two years. The Tort Claim Fund is an internal service fund financed by assessments on state agencies based on the number of participating vehicles and positions. Statutory Authority: NRS 331.187.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,617,035	3,202,354	3,681,759	3,681,759	4,068,154	3,746,522
BALANCE FORWARD TO NEW YEAR	-3,202,353	0	0	0	0	0
INSURANCE PREMIUMS - A	146,992	662,619	146,992	655,317	146,992	642,962
INSURANCE PREMIUMS - EXECUTIVE BA	4,004,544	3,921,514	4,004,543	4,088,929	4,004,543	4,103,819
LOAN REPAYMENT	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL RESOURCES:	3,571,218	7,791,487	7,838,294	8,431,005	8,224,689	8,498,303
EXPENDITURES:						
PERSONNEL	149,538	150,954	160,368	160,368	163,381	163,381
OPERATING EXPENSES	3,265	3,395	3,264	3,264	3,264	3,264
GENERAL/FLEET-TORT CLAIMS	3,394,787	3,936,705	3,586,102	4,500,445	3,586,102	4,281,869
INFORMATION SERVICES	4,072	2,074	850	850	850	850
RESERVE	0	3,681,759	4,068,154	3,746,522	4,451,536	4,029,383
PURCHASING ASSESSMENT	459	459	459	459	459	459
STATE COST ALLOCATION	6,759	4,213	6,759	6,759	6,759	6,759
ATTY GENERAL COST ALLOCATION	12,338	11,928	12,338	12,338	12,338	12,338
TOTAL EXPENDITURES:	3,571,218	7,791,487	7,838,294	8,431,005	8,224,689	8,498,303
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

AG - ATTORNEY GENERAL TORT CLAIM FUND
715-1348

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,763	-69,883
TOTAL RESOURCES:	0	0	0	0	-2,763	-69,883
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	27	0	149
GENERAL/FLEET-TORT CLAIMS	0	0	85	-5	85	-11
INFORMATION SERVICES	0	0	0	107	0	117
RESERVE	0	0	-2,763	-69,883	-5,526	-143,570
PURCHASING ASSESSMENT	0	0	0	-3	0	51
STATE COST ALLOCATION	0	0	-2,546	-815	-2,546	5,516
ATTY GENERAL COST ALLOCATION	0	0	5,224	70,572	5,224	67,865
TOTAL EXPENDITURES:	0	0	0	0	-2,763	-69,883

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,008
TOTAL RESOURCES:	0	0	0	0	0	-1,008
EXPENDITURES:						
PERSONNEL	0	0	0	1,008	0	362
RESERVE	0	0	0	-1,008	0	-1,370
TOTAL EXPENDITURES:	0	0	0	0	0	-1,008

ENHANCEMENT

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the implementation of a Risk Management Information System (RMIS) to provide Risk Management, Nevada Department of Transportation, Attorney General's Office and the State Public Works Division a unified platform, allowing for better tracking and management of risk exposures related to assets, state-owned or leased locations and employees.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-10,000	-10,000
TOTAL RESOURCES:	0	0	0	0	-10,000	-10,000
EXPENDITURES:						
TRANSFER TO RISK MANAGEMENT	0	0	10,000	10,000	0	0
RESERVE	0	0	-10,000	-10,000	-10,000	-10,000
TOTAL EXPENDITURES:	0	0	0	0	-10,000	-10,000

E239 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a half-time Deputy Attorney General position to defend claims against the Tort Claim Fund by Clark County Eighth Judicial District.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
INSURANCE PREMIUMS - A	0	0	57,220	57,067	67,464	67,744
TOTAL RESOURCES:	0	0	57,220	57,067	67,464	67,744
EXPENDITURES:						
PERSONNEL	0	0	49,376	49,831	65,627	65,915
OPERATING EXPENSES	0	0	233	197	290	240
EQUIPMENT	0	0	3,600	2,970	0	0
GENERAL/FLEET-TORT CLAIMS	0	0	1,282	1,282	1,386	1,386
INFORMATION SERVICES	0	0	2,729	2,787	161	203
TOTAL EXPENDITURES:	0	0	57,220	57,067	67,464	67,744
TOTAL POSITIONS:	0.00	0.00	0.51	0.51	0.51	0.51

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,075
TOTAL RESOURCES:	0	0	0	0	0	1,075
EXPENDITURES:						
PERSONNEL	0	0	0	-1,075	0	-1,225
RESERVE	0	0	0	1,075	0	2,300
TOTAL EXPENDITURES:	0	0	0	0	0	1,075

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,617,035	3,202,354	3,681,759	3,681,759	4,055,391	3,666,706
BALANCE FORWARD TO NEW YEAR	-3,202,353	0	0	0	0	0
INSURANCE PREMIUMS - A	146,992	662,619	204,212	712,384	214,456	710,706
INSURANCE PREMIUMS - EXECUTIVE BA	4,004,544	3,921,514	4,004,543	4,088,929	4,004,543	4,103,819
LOAN REPAYMENT	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL RESOURCES:	3,571,218	7,791,487	7,895,514	8,488,072	8,279,390	8,486,231
EXPENDITURES:						
PERSONNEL	149,538	150,954	209,744	210,132	229,008	228,433
OPERATING EXPENSES	3,265	3,395	3,497	3,488	3,554	3,653
EQUIPMENT	0	0	3,600	2,970	0	0
TRANSFER TO RISK MANAGEMENT	0	0	10,000	10,000	0	0
GENERAL/FLEET-TORT CLAIMS	3,394,787	3,936,705	3,587,469	4,501,722	3,587,573	4,283,244
INFORMATION SERVICES	4,072	2,074	3,579	3,744	1,011	1,170
RESERVE	0	3,681,759	4,055,391	3,666,706	4,436,010	3,876,743
PURCHASING ASSESSMENT	459	459	459	456	459	510
STATE COST ALLOCATION	6,759	4,213	4,213	5,944	4,213	12,275
ATTY GENERAL COST ALLOCATION	12,338	11,928	17,562	82,910	17,562	80,203

AG - ATTORNEY GENERAL TORT CLAIM FUND
715-1348

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	3,571,218	7,791,487	7,895,514	8,488,072	8,279,390	8,486,231
PERCENT CHANGE:		118.17%	1.34%	8.94%	4.86%	-0.02%
TOTAL POSITIONS:	2.00	2.00	2.51	2.51	2.51	2.51

AG - NATIONAL SETTLEMENT ADMINISTRATION
340-1045

PROGRAM DESCRIPTION

The National Settlement Administration, headed by the State Consumers' Advocate, provides professional representation and progressive advocacy for the consumers specific to mortgage fraud.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	84,667,248	30,448,672	17,510,342	17,510,342	13,688,680	13,687,288
BALANCE FORWARD TO NEW YEAR	-30,448,672	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	151,845	10,000	75,000	75,000	75,000	75,000
REIMBURSEMENT OF EXPENSES	41,611	0	0	0	0	0
TOTAL RESOURCES:	54,412,032	30,458,672	17,585,342	17,585,342	13,763,680	13,762,288
EXPENDITURES:						
PERSONNEL SERVICES	338,147	369,931	388,507	389,899	391,219	392,611
OPERATING	578	1,404	493	493	493	493
MORTGAGE FRAUD EXPENSES	14,453	32,174	32,174	32,174	30,464	30,464
CALL CENTER	127,695	387,122	127,695	127,695	127,695	127,695
FINANCIAL GUIDANCE ASSISTANCE	2,266,806	8,738,814	2,266,806	2,266,806	2,266,806	2,266,806
TRANS TO B&I ADMIN - HOUSING INDEX	112,010	197,618	0	0	0	0
TRANS TO B&I REAL ESTATE FRAUD ENFORCEMENT	211,870	495,009	0	0	0	0
TRANS TO B&I MORTGAGE LEND FRAUD ENFORCEMENT	663,427	547,192	0	0	0	0
TRANS TO B&I ADMIN - CONSUMER AFFAIRS HOUSING	211,192	331,641	0	0	0	0
TRANS B&I MORTGAGE LENDING OPERATING SUPPORT	425,042	494,758	0	0	0	0
MULTISTATE SETTLEMENT ADMIN EXP	25,115	65,482	65,355	65,355	59,893	59,893
TRANS TO B&I NV HOME RETENTION PGM	49,000,000	0	0	0	0	0
LEGAL SERVICES	978,543	1,249,236	978,543	978,543	978,543	978,543
INFORMATION SERVICES	795	730	730	730	730	730
RESERVE - BOFA SETTLEMENT	0	17,510,342	0	0	0	0
RESERVE	0	0	13,688,680	13,687,288	9,871,478	9,868,694
STATEWIDE COST ALLOCATION PLAN	0	5	0	0	0	0
AG COST ALLOCATION PLAN	36,359	37,214	36,359	36,359	36,359	36,359
TOTAL EXPENDITURES:	54,412,032	30,458,672	17,585,342	17,585,342	13,763,680	13,762,288
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	36,227	-24,485
TOTAL RESOURCES:	0	0	0	0	36,227	-24,485
EXPENDITURES:						
OPERATING	0	0	0	-25	0	-25
MULTISTATE SETTLEMENT ADMIN EXP	0	0	127	-7	127	-16
INFORMATION SERVICES	0	0	0	214	0	232
RESERVE	0	0	36,227	-24,485	72,454	-25,298
PURCHASING ASSESSMENT	0	0	0	28	0	127
STATEWIDE COST ALLOCATION PLAN	0	0	5	1,004	5	5,186
AG COST ALLOCATION PLAN	0	0	-36,359	23,271	-36,359	-4,691
TOTAL EXPENDITURES:	0	0	0	0	36,227	-24,485

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,604
TOTAL RESOURCES:	0	0	0	0	0	-2,604
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,604	0	1,370
RESERVE	0	0	0	-2,604	0	-3,974
TOTAL EXPENDITURES:	0	0	0	0	0	-2,604

ENHANCEMENT

E244 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds increased support for financial guidance assistance and legal services vendors, and a funding transfer to the Department of Business and Industry for the Consumer Advocate Division.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,087,362	-1,087,362
TOTAL RESOURCES:	0	0	0	0	-1,087,362	-1,087,362
EXPENDITURES:						
CALL CENTER	0	0	109,805	109,805	109,805	109,805
FINANCIAL GUIDANCE ASSISTANCE	0	0	-171,806	-171,806	-171,806	-171,806
LEGAL SERVICES	0	0	564,199	564,199	564,199	564,199
TRANS TO B&I CAD	0	0	585,164	585,164	585,164	585,164
RESERVE	0	0	-1,087,362	-1,087,362	-2,174,724	-2,174,724
TOTAL EXPENDITURES:	0	0	0	0	-1,087,362	-1,087,362

E250 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the Nevada Supreme Court's Foreclosure Mediation Program. This request is a companion to E225 through E229 in the Foreclosure Mediation Program, budget account 1492.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,415,443	-1,408,601
TOTAL RESOURCES:	0	0	0	0	-1,415,443	-1,408,601
EXPENDITURES:						
TRANSFER TO BUDGET 1492 FMP	0	0	1,415,443	1,408,601	0	0
RESERVE	0	0	-1,415,443	-1,408,601	-1,415,443	-1,408,601
TOTAL EXPENDITURES:	0	0	0	0	-1,415,443	-1,408,601

E501 ADJUSTMENTS TO E901

This request aligns revenues associated with the transfer position in E901.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-751,261	-637,203
BYRNE GRANT	0	0	-751,261	-637,203	-751,403	-634,861
TOTAL RESOURCES:	0	0	-751,261	-637,203	-1,502,664	-1,272,064
EXPENDITURES:						
CRIMINAL MORTGAGE FRAUD - WELLS FARGO	0	0	22,218	23,332	22,218	23,089
BYRNE GRANT EXPENSES	0	0	-22,218	-23,332	-22,218	-23,089
RESERVE	0	0	-751,261	-637,203	-1,502,664	-1,272,064
TOTAL EXPENDITURES:	0	0	-751,261	-637,203	-1,502,664	-1,272,064

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	900
TOTAL RESOURCES:	0	0	0	0	0	900
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-900	0	-1,000
RESERVE	0	0	0	900	0	1,900
TOTAL EXPENDITURES:	0	0	0	0	0	900

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
MORTGAGE FRAUD EXPENSES	0	0	0	0	1,710	1,710

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
MULTISTATE SETTLEMENT ADMIN EXP	0	0	0	0	5,462	4,808
RESERVE	0	0	0	0	-7,172	-6,518
TOTAL EXPENDITURES:	0	0	0	0	0	0

E806 UNCLASSIFIED POSITION SALARY INCREASES

This request funds increasing salaries for the unclassified Legal Researcher positions to a level comparable with classified Legal Research Assistant positions. This request is a companion to E806 in Consumer Advocate, budget account 1038 and National Mortgage Settlement Administration, budget account 1045.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-12,384	-12,505
TOTAL RESOURCES:	0	0	0	0	-12,384	-12,505
EXPENDITURES:						
PERSONNEL SERVICES	0	0	12,384	12,505	12,384	12,534
RESERVE	0	0	-12,384	-12,505	-24,768	-25,039
TOTAL EXPENDITURES:	0	0	0	0	-12,384	-12,505

E901 TRANSFER FROM BA 1030 TO BA 1045

This request transfers three Investigators, a Deputy Attorney General, a Legal Secretary, and an Administrative Assistant position from the Administrative Fund, budget account 1030, to the National Settlement Administration, budget account 1045.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BYRNE GRANT	0	0	751,261	637,203	751,403	634,861
TOTAL RESOURCES:	0	0	751,261	637,203	751,403	634,861
EXPENDITURES:						
PERSONNEL SERVICES	0	0	707,304	592,044	711,248	593,777
OPERATING	0	0	984	818	984	818
CRIMINAL MORTGAGE FRAUD - WELLS FARGO	0	0	19,295	19,358	15,493	15,493
INFORMATION SERVICES	0	0	1,460	1,651	1,460	1,684
BYRNE GRANT EXPENSES	0	0	22,218	23,332	22,218	23,089

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	751,261	637,203	751,403	634,861
TOTAL POSITIONS:	0.00	0.00	8.00	7.00	8.00	7.00

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	84,667,248	30,448,672	17,510,342	17,510,342	10,458,457	10,515,428
BALANCE FORWARD TO NEW YEAR	-30,448,672	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	151,845	10,000	75,000	75,000	75,000	75,000
REIMBURSEMENT OF EXPENSES	41,611	0	0	0	0	0
TOTAL RESOURCES:	54,412,032	30,458,672	17,585,342	17,585,342	10,533,457	10,590,428
EXPENDITURES:						
PERSONNEL SERVICES	338,147	369,931	1,108,195	996,152	1,114,851	999,292
OPERATING	578	1,404	1,477	1,286	1,477	1,286
MORTGAGE FRAUD EXPENSES	14,453	32,174	32,174	32,174	32,174	32,174
CALL CENTER	127,695	387,122	237,500	237,500	237,500	237,500
FINANCIAL GUIDANCE ASSISTANCE	2,266,806	8,738,814	2,095,000	2,095,000	2,095,000	2,095,000
TRANS TO B&I ADMIN - HOUSING INDEX	112,010	197,618	0	0	0	0
TRANS TO B&I REAL ESTATE FRAUD ENFORCEMENT	211,870	495,009	0	0	0	0
TRANS TO B&I MORTGAGE LEND FRAUD ENFORCEMENT	663,427	547,192	0	0	0	0
TRANS TO B&I ADMIN - CONSUMER AFFAIRS HOUSING	211,192	331,641	0	0	0	0
TRANS B&I MORTGAGE LENDING OPERATING SUPPORT	425,042	494,758	0	0	0	0
MULTISTATE SETTLEMENT ADMIN EXP	25,115	65,482	65,482	65,348	65,482	64,685
TRANS TO B&I NV HOME RETENTION PGM	49,000,000	0	0	0	0	0
CRIMINAL MORTGAGE FRAUD - WELLS FARGO	0	0	41,513	42,690	37,711	38,582
LEGAL SERVICES	978,543	1,249,236	1,542,742	1,542,742	1,542,742	1,542,742
TRANS TO B&I CAD	0	0	585,164	585,164	585,164	585,164
TRANSFER TO BUDGET 1492 FMP	0	0	1,415,443	1,408,601	0	0
INFORMATION SERVICES	795	730	2,190	2,595	2,190	2,646
RESERVE - BOFA SETTLEMENT	0	17,510,342	0	0	0	0
RESERVE	0	0	10,458,457	10,515,428	4,819,161	4,954,376
PURCHASING ASSESSMENT	0	0	0	28	0	127

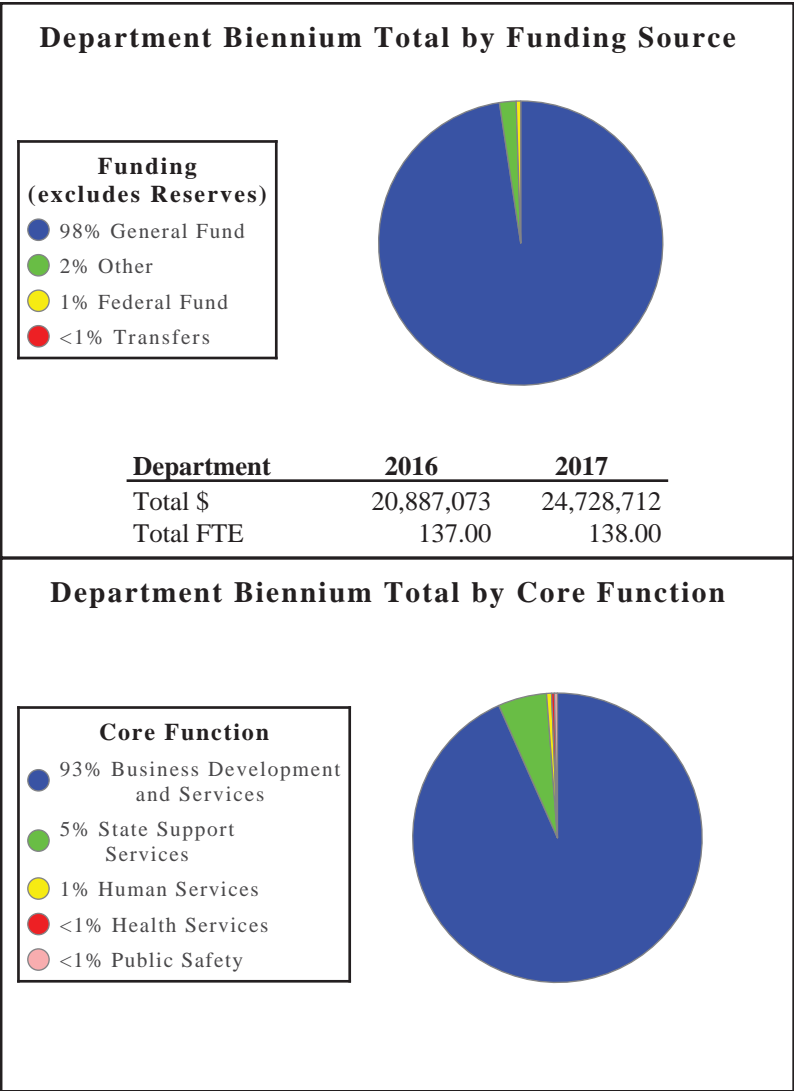
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	0	5	5	1,004	5	5,186
AG COST ALLOCATION PLAN	36,359	37,214	0	59,630	0	31,668
TOTAL EXPENDITURES:	54,412,032	30,458,672	17,585,342	17,585,342	10,533,457	10,590,428
PERCENT CHANGE:		-44.02%	-42.26%	-42.26%	-40.10%	-39.78%
TOTAL POSITIONS:	4.00	4.00	12.00	11.00	12.00	11.00

SECRETARY OF STATE'S OFFICE - The mission of the Office of the Secretary of State (SOS) is to effectively and efficiently serve the public by performing statutory duties to ensure the integrity of elections; facilitate business filings and compliance; regulate investment advisors / brokers dealers and protect consumers against securities fraud; preserve certain public records; appoint notaries public and enforce provisions governing the practices of notaries; register document preparation services and enforce provisions governing their registration and practice; administer and maintain registries for advance directives, domestic partnerships, and ministers; and promote public awareness and education in these and related areas. Constitutional Authority: Article 5, Section 20, NRS 225, 240, 122A, 449.900.

Department Budget Highlights:

- 1. **eSOS System Replacement** - Funding is included for a multi-year, multi-million dollar project to modernize the eSOS System that is antiquated and no longer supported. eSOS is the state's primary information technology application for processing, archiving and receipting commercial recordings and business entity filings.
- 2. **Silverflume Positions** - Funding is included for two Information Technology Professional positions to support the state's business portal, Silverflume, including maintaining existing system functionality and testing and deploying new applications and interfaces so more business may be transacted on Silverflume.
- 3. **Securities Division Positions** - Two Compliance/Audit Investigator positions are included to support civil and criminal securities investigations and prosecutions.



Activity: Commercial Recordings / Portal Business Licensing

Commercial Recordings helps businesses incorporate in Nevada by processing and filing entities' organizational and amendatory documents, including those for-profit and non-profit corporations, limited liability companies, limited partnerships, limited liability partnerships, and limited liability limited partnerships.

Performance Measures

1. Number of New Business Licenses Issued

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	250,236	293,500	320,231	339,015	325,000	340,000	340,000

2. Average # of Days to Process Corporate Filing Amendments and Copy Orders

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3	3	3	5	1	3	3

3. Percent of New Filings Filed Online

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	33.12%	63.71%	72.92%	76.82%	85.00%	80.00%	85.00%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	8,714,353	10,198,632
	FTE	63.00	64.00
Federal Fund	\$	613	-1,217
	FTE	0.00	0.00
Adjustment to Reserves	\$	0	191,580
	FTE	0.00	0.00
Other	\$	-559	58,501
	FTE	0.00	0.00
TOTAL	\$	8,714,407	10,447,496
	FTE	63.00	64.00

Objectives	FY 2016	FY 2017
Tax Collection (Business Development and Services)	2,178,602	2,611,874
Regulations (Business Development and Services)	2,178,602	2,611,874
Customer Service (Business Development and Services)	2,178,602	2,611,874
Consumer Education (Business Development and Services)	2,178,602	2,611,874

Activity: Elections Administration

Elections Administration provides technical information, enforces state and federal election laws, and state campaign finance and initiative petition laws, and administers statewide candidate filings, including preparation of forms and documents.

Performance Measures

1. Percent of Online Financial Reports Posted Instantly after Filing Deadline

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Number of Contribution and Expense Penalties Assessed for Untimely Filing

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	123	95	155	124	300	75	200

3. Percent of Voter Registrations Filed Online

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	3.76%	6.01%	33.78%	18.65%	30.00%	35.00%	50.00%

Population / Workload

1. Filed Candidates Statewide

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,031	864	892	1,270	800	700	750

2. Voting Age Population

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,060,521	2,060,521	2,060,521	2,060,521	2,060,521	2,060,521	2,060,521

Resources

Funding		FY 2016	FY 2017
General Fund	\$	830,292	954,846
	FTE	6.00	6.00
Federal Fund	\$	160,806	62,550
	FTE	0.01	0.00
Adjustment to Reserves	\$	661,944	831,758
	FTE	1.99	1.99
Other	\$	9,711	4,669
	FTE	0.00	0.00
TOTAL	\$	1,662,753	1,853,824
	FTE	8.00	8.00

Objectives	FY 2016	FY 2017
Transparency (State Support Services)	831,377	926,912
Leadership (State Support Services)	831,377	926,912

Activity: Domestic Partnership Registrations

Domestic Partnership Registrations was established by the 2009 Legislature in Senate Bill 283, which defined the rights and responsibilities of those partnerships. The Office of the Secretary of State began registering domestic partnerships October 1, 2009.

Performance Measures

1. Average Number of Days to Process a Registration

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3	3	3	3	3	3	3

2. Average Number of Days to Process a Termination

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	5	5	5	5	5	5	5

3. Number of Domestic Partnership Registrations Issued

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	790	935	1,004	1,271	1,280	1,280	1,280

Resources

Funding		FY 2016	FY 2017
General Fund	\$	241,485	163,796
	FTE	2.00	2.00
Adjustment to Reserves	\$	-151,326	1,627
	FTE	0.00	0.00
Other	\$	80,127	22,212
	FTE	0.00	0.00
TOTAL	\$	170,286	187,635
	FTE	2.00	2.00

Objectives	FY 2016	FY 2017
Other (Human Services)	170,286	187,635

Activity: Securities Regulation and Enforcement

Securities Regulation and Enforcement administers the state's securities laws, investigates securities fraud, false or fraudulent corporate filings, criminal notary violations, and election law crimes.

Performance Measures

1. Number of Compliance Inspections

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	59	42	78	98	75	75	75

2. Percent of Active Securities Investigation Cases Resolved

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	85.91%	48.39%	36.84%	45.65%	54.17%	54.61%	54.61%

Population / Workload

1. Broker - Dealers, Sales Representatives and Agents

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	125,640	128,916	132,312	137,844	131,178	131,178	131,178

2. Investors

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,006,343	2,027,083	2,045,870	2,065,213	2,084,594	2,104,800	2,124,076

Resources

Funding		FY 2016	FY 2017
General Fund	\$	3,140,997	3,685,779
	FTE	21.00	21.00
Adjustment to Reserves	\$	0	66,707
	FTE	0.00	0.00
Other	\$	308,678	308,650
	FTE	0.00	0.00
TOTAL	\$	3,449,675	4,061,136
	FTE	21.00	21.00

Objectives	FY 2016	FY 2017
Tax Collection (Business Development and Services)	862,419	1,015,284
Regulations (Business Development and Services)	862,419	1,015,284
Consumer Education (Business Development and Services)	862,419	1,015,284
Compliance (Business Development and Services)	862,419	1,015,284

Activity: Confidential Address Program

The Secretary of State's Elections Division administers this program to help victims fleeing abusive situations to greatly reduce the risk of being located through public records. This program provides two services: use of a Confidential Address Program fictitious mailing address and a confidential voter registration.

Performance Measures

1. Number of New Confidential Address Program Registrations

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	156	120	133	141	146	151	156

2. Percent of Confidential Address Program Participants Who Renew

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	24.37%	18.80%	30.28%	23.83%	20.51%	22.13%	23.62%

3. Average Number of Days to Process New Registrations

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2	2	2	2	2	2	2

Population / Workload

1. Victims of Violence, Sexual Assault, and Stalking

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	600	615	630	645

Resources

Funding		FY 2016	FY 2017
General Fund	\$	41,295	53,188
	FTE	0.00	0.00
Adjustment to Reserves	\$	0	1,627
	FTE	0.00	0.00
TOTAL	\$	41,295	54,815
	FTE	0.00	0.00

Objectives	FY 2016	FY 2017
Awareness (Public Safety)	10,324	13,704
Other (Public Safety)	30,971	41,111

Activity: Living Will Lockbox Registry

The Living Will Lockbox Registry is a registry for healthcare advance directives, established as a free service to all Nevadans by the 2007 Legislature. Using the program, individuals can file certain directives including living wills, powers of attorney, and do not resuscitate orders in a secure, online, virtual lock box.

Performance Measures

1. Number of Participating Authorized Providers

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	36	50	51	54	72	75	80

2. Number of New Directives Filed

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,132	1,143	1,072	1,198	1,500	1,700	1,900

3. Total Number of Directives Stored in the Lockbox

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	4,357	5,500	6,724	8,200	10,000	11,000	12,000

Population / Workload

1. Citizens with an Advanced Health Care Directive

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	678,052	678,052	678,052	678,052	678,052	700,873	700,873

Resources

Funding		FY 2016	FY 2017
General Fund	\$	28,266	39,752
	FTE	0.00	0.00
Adjustment to Reserves	\$	0	1,627
	FTE	0.00	0.00
Other	\$	13,028	13,436
	FTE	0.00	0.00
TOTAL	\$	41,295	54,815
	FTE	0.00	0.00

Objectives	FY 2016	FY 2017
Other (Health Services)	41,295	54,815

Activity: Document Preparation, Notary, and Compliance

This activity appoints, trains and regulates Notaries Public and provides authentication of notary signatures (apostilles/certifications) to foreign countries. This activity also establishes qualifications, registers, regulates business practices and investigates violations of persons assisting in the preparation or completion of a legal document.

Performance Measures

1. Number of Apostilles Filed

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	15,065	14,526	15,581	15,510	15,612	15,612	15,612

2. Number of Doc Prep Service Initial Certificates Issued

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	82	165	50	50

3. Number of People Attending Notary Training Classes

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3,632	4,120	4,131	4,026	4,200	4,220	4,300

Population / Workload

1. Persons Authorized to Perform Document Preparation Services

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	82	235	249	261

2. Persons Authorized to Perform Notarial Acts

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	10,336	10,756	11,000	11,000	11,000

Resources

Funding		FY 2016	FY 2017
General Fund	\$	678,113	809,326
	FTE	4.00	4.00
Adjustment to Reserves	\$	0	17,490
	FTE	0.00	0.00
TOTAL	\$	678,113	826,816
	FTE	4.00	4.00

Objectives	FY 2016	FY 2017
Tax Collection (Business Development and Services)	169,528	206,704
Customer Service (Business Development and Services)	169,528	206,704
Consumer Education (Business Development and Services)	169,528	206,704
Compliance (Business Development and Services)	169,528	206,704

Activity: Accounting

Accounting prepares and manages the budget; prepares, manages and monitors contracts; manages accounts payable, grants, and records; purchases; forecasts and analyzes revenues; processes daily bank deposits; and develops and manages internal controls.

Performance Measures

1. Percent of Deposits Submitted Timely

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Population / Workload

1. Vendors that Conduct Business with SOS

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	150	150	121	133	137	141	145

Resources			
Funding		FY 2016	FY 2017
General Fund	\$	1,022,607	1,179,482
	FTE	7.00	7.00
Adjustment to Reserves	\$	0	20,338
	FTE	0.00	0.00
Other	\$	5,236	6,717
	FTE	0.00	0.00
TOTAL	\$	1,027,843	1,206,537
	FTE	7.00	7.00
Objectives		FY 2016	FY 2017
Admin & Other Support Services (Business Development and Services)		1,027,843	1,206,537

Activity: General Administration

General Administration supports the Secretary of State; provides personnel management; serves customers; manages and provides copies of public records; and supports the office, including ordering and inventorying supplies and ensuring equipment and facility maintenance.

Performance Measures

1. Percent of Divisions Maintaining Policy Manuals

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Percent of Appraisals Completed within Fiscal Year

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	43.33%	100.00%	100.00%	100.00%

Population / Workload

1. Agency Employees

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	120	120	128	128

2. Divisions within SOS

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	12	12	12	13	13	13	13

Resources

Funding		FY 2016	FY 2017
General Fund	\$	1,570,763	1,739,147
	FTE	9.00	9.00
Adjustment to Reserves	\$	0	23,185
	FTE	0.00	0.00
TOTAL	\$	1,570,763	1,762,332
	FTE	9.00	9.00

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Business Development and Services)	1,570,763	1,762,332

Activity: Information Services

Information Services provides support for internal computer agency systems; development and data management including development tools for online services; internal efficiencies; paperless solutions and streamlining workflow.

Performance Measures

1. Number of Electronic Viruses Neutralized

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	300	375	391	407	442	480	520

2. Percent of Help Desk Tickets Closed

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	84.32%	93.72%	93.81%	94.56%	95.17%	95.67%	96.10%

3. Percent of Time System is Down Unplanned

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.17%	0.21%	1.48%	1.59%	1.72%	1.21%	1.96%

Population / Workload

1. Customers that Conduct Business with Secretary of State Technology Division

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	161	161	161	161	161	161	161

Resources

Funding		FY 2016	FY 2017
General Fund	\$	3,398,413	4,051,957
	FTE	22.00	22.00
Adjustment to Reserves	\$	0	63,860
	FTE	0.00	0.00
TOTAL	\$	3,398,413	4,115,817
	FTE	22.00	22.00

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Business Development and Services)	3,398,413	4,115,817

Activity: Personnel / Payroll

Personnel and payroll provides support for agency staff and functions, including but not limited to: processing new hires, terminations, and other personnel functions; timesheets, payroll and leave adjustments; employee and management liaison for payroll, benefits, and personnel; and working with the assigned Deputy Attorney General.

Performance Measures

1. Percent of Employees Leaving SOS

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	16.41%	17.69%	14.62%	12.12%	12.88%	12.88%	12.88%

2. Percent of Timesheets Needing Correction

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.97%	0.59%	0.69%	0.65%	0.65%	0.65%	0.65%

Population / Workload

1. Customers Conducting Business with SOS

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	132	132	132	132

Resources

Funding		FY 2016	FY 2017
General Fund	\$	132,231	154,643
	FTE	1.00	1.00
Adjustment to Reserves	\$	0	2,847
	FTE	0.00	0.00
TOTAL	\$	132,231	157,491
	FTE	1.00	1.00

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Business Development and Services)	132,231	157,491

SOS - SECRETARY OF STATE**101-1050****PROGRAM DESCRIPTION**

The mission of the Office of the Secretary of State is to effectively and efficiently serve the public by performing statutory duties to ensure the integrity of elections; facilitate business filings and compliance; regulate investment advisors / brokers dealers and protect consumers against securities fraud; preserve certain public records; appoint notaries public and enforce provisions governing the practice of notaries; register document preparation services and enforce provisions governing their registration and practice; administer and maintain registries for advance directives, domestic partnerships, and ministers; and promote public awareness and education in these and related areas. Constitutional Authority: Article 5, Section 20, NRS 225, 240, 122A, 449.900.

BASE

This request continues funding for 130 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	13,288,785	13,945,557	14,123,246	14,092,828	13,768,263	13,736,380
REVERSIONS	-159	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	968,420	843,744	833,144	833,144	1,093,080	1,084,980
BALANCE FORWARD TO NEW YEAR	-843,743	0	0	0	0	0
EASE GRANT	57,708	213,376	57,708	57,734	57,708	57,735
DOMESTIC PARTNERSHIP FEES	27,224	67,500	78,845	78,881	78,845	78,882
MISCELLANEOUS PROGRAM FEES	260,732	311,000	307,421	309,411	309,530	309,464
PRIOR YEAR REFUNDS	159	0	0	19	0	18
GIFTS AND DONATIONS	5,000	13,100	21,200	13,100	21,200	13,654
TREASURER'S INTEREST DISTRIB	1,396	1,000	1,396	1,396	1,396	1,396
TRANS FROM OTHER B/A SAME FUND	51,525	0	0	0	0	0
TRANS FROM OPERATING ACCT	0	49,457	0	0	0	0
TOTAL RESOURCES:	13,817,047	15,444,734	15,422,960	15,386,513	15,330,022	15,282,509
EXPENDITURES:						
PERSONNEL	8,563,967	8,855,726	9,395,721	9,399,819	9,570,664	9,571,225
OUT-OF-STATE TRAVEL	11,233	11,241	11,233	11,233	11,233	11,233
IN-STATE TRAVEL	29,750	24,957	29,750	29,750	29,750	29,750
OPERATING EXPENSES	1,401,123	2,637,256	2,675,388	2,676,316	2,681,409	2,682,354
EQUIPMENT	19,900	8,305	0	0	0	0
ELECTION EXPENSE	80,883	81,259	88,882	88,882	93,174	93,174
EASE	56,127	213,376	56,127	56,127	56,127	56,127
LIVING WILL LOCKBOX - FEES	4,417	24,616	26,160	12,517	26,160	13,071
ENFORCEMENT SERVICES	80,820	47,575	0	0	0	0
NEVADA BUSINESS PORTAL	2,165,284	1,158,727	884,687	884,687	861,832	861,832

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
INFORMATION SERVICES	1,046,729	1,151,467	819,929	800,137	832,697	812,905
TRAINING	84,670	89,619	84,670	84,670	84,670	84,670
CONFIDENTIAL ADDRESS PROGRAM	11,390	12,471	11,390	11,390	11,390	11,390
INV & ENF O/S TRAVEL	0	5,000	0	0	0	0
INV & ENF I/S TRAVEL	18,376	22,504	18,640	18,640	18,640	18,640
INV & ENF OPERATING	159,485	192,182	171,182	171,264	173,269	173,351
INV & ENF EQUIPMENT	0	649	0	0	0	0
INV & ENF INFO SVCS	36,828	10,677	9,636	9,636	9,636	9,636
INV & ENF INVESTOR EDUCATION	0	337	0	0	0	0
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	3,650	6,935	4,070	4,050	4,070	4,050
RESERVE	0	833,144	1,093,080	1,084,980	822,886	806,686
PURCHASING ASSESSMENT	8,856	8,855	8,856	8,856	8,856	8,856
STATE COST ALLOCATION	23,504	27,291	23,504	23,504	23,504	23,504
ATTY GENERAL COST ALLOCATION	10,055	20,565	10,055	10,055	10,055	10,055
TOTAL EXPENDITURES:	13,817,047	15,444,734	15,422,960	15,386,513	15,330,022	15,282,509
TOTAL POSITIONS:	130.00	130.00	130.00	130.00	130.00	130.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	30,125	400,427	30,126	373,857
FEDERAL GRANT	0	0	2,595	2,595	2,595	2,595
EASE GRANT	0	0	0	1,090	0	1,003
DOMESTIC PARTNERSHIP FEES	0	0	0	1,532	0	1,428
MISCELLANEOUS PROGRAM FEES	0	0	970	7,227	970	6,798
GIFTS AND DONATIONS	0	0	29	10	29	8
TOTAL RESOURCES:	0	0	33,719	412,881	33,720	385,689
EXPENDITURES:						
OPERATING EXPENSES	0	0	6,652	2,695	6,812	11,567

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
LIVING WILL LOCKBOX - FEES	0	0	29	10	29	8
NEVADA BUSINESS PORTAL	0	0	13,153	46,875	12,994	38,902
INFORMATION SERVICES	0	0	10,278	182,535	10,278	154,715
CONFIDENTIAL ADDRESS PROGRAM	0	0	43	-2	43	-5
INV & ENF I/S TRAVEL	0	0	0	1,001	0	761
INV & ENF OPERATING	0	0	1,062	910	1,062	3,663
INV & ENF INFO SVCS	0	0	-92	6,781	-92	6,004
PURCHASING ASSESSMENT	0	0	-1	4,249	-1	3,903
STATE COST ALLOCATION	0	0	2,768	169,445	2,768	168,567
ATTY GENERAL COST ALLOCATION	0	0	-173	-1,618	-173	-2,396
TOTAL EXPENDITURES:	0	0	33,719	412,881	33,720	385,689

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	65,979	0	21,874
TOTAL RESOURCES:	0	0	0	65,979	0	21,874
EXPENDITURES:						
PERSONNEL	0	0	0	65,979	0	21,874
TOTAL EXPENDITURES:	0	0	0	65,979	0	21,874

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional credit card discount fees paid to American Express, Discover, Visa, MasterCard and First Data for processing transactions.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	154,513	154,513	239,020	239,020
TOTAL RESOURCES:	0	0	154,513	154,513	239,020	239,020

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	154,513	154,513	239,020	239,020
TOTAL EXPENDITURES:	0	0	154,513	154,513	239,020	239,020

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional in-state travel due to increased compliance needs.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,108	5,108	5,108	5,108
TOTAL RESOURCES:	0	0	5,108	5,108	5,108	5,108
EXPENDITURES:						
IN-STATE TRAVEL	0	0	5,108	5,108	5,108	5,108
TOTAL EXPENDITURES:	0	0	5,108	5,108	5,108	5,108

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional out-of-state travel to attend the International Association of Commercial Administrators (IACA) conference.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,012	2,012	2,012	2,012
TOTAL RESOURCES:	0	0	2,012	2,012	2,012	2,012
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	2,012	2,012	2,012	2,012
TOTAL EXPENDITURES:	0	0	2,012	2,012	2,012	2,012

E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds three Information Technology Professional positions for the Technology Investment Request to replace the eSOS system. This request is a companion to E550 in this account.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	83,592	84,313	242,392	243,059
TOTAL RESOURCES:	0	0	83,592	84,313	242,392	243,059
EXPENDITURES:						
PERSONNEL	0	0	80,327	80,938	236,483	237,104
OPERATING EXPENSES	0	0	597	534	1,053	891
EQUIPMENT	0	0	146	146	291	291
INFORMATION SERVICES	0	0	2,522	2,695	4,565	4,773
TOTAL EXPENDITURES:	0	0	83,592	84,313	242,392	243,059
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E232 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds two Compliance/Audit Investigator positions for the Securities Division to support civil and criminal investigations.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-272,642	-100,510
TOTAL RESOURCES:	0	0	0	0	-272,642	-100,510
EXPENDITURES:						
PERSONNEL	0	0	264,340	92,823	353,641	126,704
OPERATING EXPENSES	0	0	493	233	493	233
INFORMATION SERVICES	0	0	730	472	730	481
INV & ENF OPERATING	0	0	684	550	912	722
INV & ENF EQUIPMENT	0	0	582	582	0	0
INV & ENF INFO SVCS	0	0	5,813	5,850	273	318
RESERVE	0	0	-272,642	-100,510	-628,691	-228,968
TOTAL EXPENDITURES:	0	0	0	0	-272,642	-100,510
TOTAL POSITIONS:	0.00	0.00	4.00	2.00	4.00	2.00

E234 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an Information Technology Professional position for SilverFlume, the state's business portal.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	58,147	58,573	76,752	77,029
TOTAL RESOURCES:	0	0	58,147	58,573	76,752	77,029
EXPENDITURES:						
PERSONNEL	0	0	55,568	55,971	76,151	76,411
OPERATING EXPENSES	0	0	123	117	123	117
NEVADA BUSINESS PORTAL	0	0	2,274	2,249	296	260
INFORMATION SERVICES	0	0	182	236	182	241
TOTAL EXPENDITURES:	0	0	58,147	58,573	76,752	77,029
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E235 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an Information Technology Professional position for SilverFlume, the state's business portal.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	305	0	76,660	76,830
TOTAL RESOURCES:	0	0	305	0	76,660	76,830
EXPENDITURES:						
PERSONNEL	0	0	0	0	74,007	74,160
OPERATING EXPENSES	0	0	123	0	123	117
NEVADA BUSINESS PORTAL	0	0	0	0	2,348	2,312
INFORMATION SERVICES	0	0	182	0	182	241
TOTAL EXPENDITURES:	0	0	305	0	76,660	76,830
TOTAL POSITIONS:	0.00	0.00	1.00	0.00	1.00	1.00

E237 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an online search program for the Securities Division's criminal investigators to locate and research connections between individuals, businesses and assets.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
MISCELLANEOUS PROGRAM FEES	0	0	500	500	500	500
TOTAL RESOURCES:	0	0	500	500	500	500
EXPENDITURES:						
INV & ENF OPERATING	0	0	500	500	500	500
TOTAL EXPENDITURES:	0	0	500	500	500	500

E550 TECHNOLOGY INVESTMENT REQUEST

This request funds a Technology Investment Request to replace the existing eSOS system. This request is a companion to E231 in this account.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,907,600	3,907,600	7,879,600	7,879,600
TOTAL RESOURCES:	0	0	3,907,600	3,907,600	7,879,600	7,879,600
EXPENDITURES:						
TECHNOLOGY INVESTMENT REQUEST (TIR)	0	0	3,907,600	3,907,600	7,879,600	7,879,600
TOTAL EXPENDITURES:	0	0	3,907,600	3,907,600	7,879,600	7,879,600

E600 BUDGET REDUCTIONS

This request eliminates a vacant Administrative Assistant position.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-47,132	-47,610	-48,529	-48,635
TOTAL RESOURCES:	0	0	-47,132	-47,610	-48,529	-48,635
EXPENDITURES:						
PERSONNEL	0	0	-46,531	-46,993	-47,928	-48,017
OPERATING EXPENSES	0	0	-351	-300	-351	-297

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	-250	-317	-250	-321
TOTAL EXPENDITURES:	0	0	-47,132	-47,610	-48,529	-48,635
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E601 BUDGET REDUCTIONS

This request decreases funding for employee training that is no longer needed.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-39,669	-39,669	-39,669	-39,669
TOTAL RESOURCES:	0	0	-39,669	-39,669	-39,669	-39,669
EXPENDITURES:						
TRAINING	0	0	-39,669	-39,669	-39,669	-39,669
TOTAL EXPENDITURES:	0	0	-39,669	-39,669	-39,669	-39,669

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-50,150	0	-56,875
TOTAL RESOURCES:	0	0	0	-50,150	0	-56,875
EXPENDITURES:						
PERSONNEL	0	0	0	-50,150	0	-56,875
TOTAL EXPENDITURES:	0	0	0	-50,150	0	-56,875

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,027,580	1,028,844	369,025	360,801
MISCELLANEOUS PROGRAM FEES	0	0	299	299	0	0
TOTAL RESOURCES:	0	0	1,027,879	1,029,143	369,025	360,801
EXPENDITURES:						
EQUIPMENT	0	0	4,010	5,210	3,600	4,800
NEVADA BUSINESS PORTAL	0	0	60,868	60,868	16,322	16,322
INFORMATION SERVICES	0	0	962,702	962,766	349,103	339,679
INV & ENF EQUIPMENT	0	0	299	299	0	0
TOTAL EXPENDITURES:	0	0	1,027,879	1,029,143	369,025	360,801

E720 NEW EQUIPMENT

This request funds software maintenance contracts, storage area network devices, and a shredder.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	135,947	135,947	160,057	160,057
MISCELLANEOUS PROGRAM FEES	0	0	1,810	1,810	0	0
TOTAL RESOURCES:	0	0	137,757	137,757	160,057	160,057
EXPENDITURES:						
INFORMATION SERVICES	0	0	135,947	135,947	160,057	160,057
INV & ENF EQUIPMENT	0	0	800	800	0	0
INV & ENF INFO SVCS	0	0	1,010	1,010	0	0
TOTAL EXPENDITURES:	0	0	137,757	137,757	160,057	160,057

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,197,066	0	1,454,036	0
TOTAL RESOURCES:	0	0	1,197,066	0	1,454,036	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	13,288,785	13,945,557	20,638,440	19,798,715	24,214,853	23,030,448
REVERSIONS	-159	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	968,420	843,744	833,144	833,144	820,438	984,470
BALANCE FORWARD TO NEW YEAR	-843,743	0	0	0	0	0
FEDERAL GRANT	0	0	2,595	2,595	2,595	2,595
EASE GRANT	57,708	213,376	57,708	58,824	57,708	58,738
DOMESTIC PARTNERSHIP FEES	27,224	67,500	78,845	80,413	78,845	80,310
MISCELLANEOUS PROGRAM FEES	260,732	311,000	311,000	319,247	311,000	316,762
PRIOR YEAR REFUNDS	159	0	0	19	0	18
GIFTS AND DONATIONS	5,000	13,100	21,229	13,110	21,229	13,662
TREASURER'S INTEREST DISTRIB	1,396	1,000	1,396	1,396	1,396	1,396
TRANS FROM OTHER B/A SAME FUND	51,525	0	0	0	0	0
TRANS FROM OPERATING ACCT	0	49,457	0	0	0	0
TOTAL RESOURCES:	13,817,047	15,444,734	21,944,357	21,107,463	25,508,064	24,488,399
EXPENDITURES:						
PERSONNEL	8,563,967	8,855,726	9,854,333	9,598,387	10,406,854	10,002,586
OUT-OF-STATE TRAVEL	11,233	11,241	13,245	13,245	13,245	13,245
IN-STATE TRAVEL	29,750	24,957	34,858	34,858	34,858	34,858
OPERATING EXPENSES	1,401,123	2,637,256	2,837,784	2,834,108	2,928,928	2,934,002
EQUIPMENT	19,900	8,305	4,156	5,356	3,891	5,091
TECHNOLOGY INVESTMENT REQUEST (TIR)	0	0	3,907,600	3,907,600	7,879,600	7,879,600
ELECTION EXPENSE	80,883	81,259	88,882	88,882	93,174	93,174
EASE	56,127	213,376	56,127	56,127	56,127	56,127

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
LIVING WILL LOCKBOX - FEES	4,417	24,616	26,189	12,527	26,189	13,079
ENFORCEMENT SERVICES	80,820	47,575	0	0	0	0
NEVADA BUSINESS PORTAL	2,165,284	1,158,727	2,052,530	994,679	2,203,382	919,628
INFORMATION SERVICES	1,046,729	1,151,467	1,932,586	2,084,471	1,357,908	1,472,771
TRAINING	84,670	89,619	45,001	45,001	45,001	45,001
CONFIDENTIAL ADDRESS PROGRAM	11,390	12,471	11,433	11,388	11,433	11,385
INV & ENF O/S TRAVEL	0	5,000	0	0	0	0
INV & ENF I/S TRAVEL	18,376	22,504	18,640	19,641	18,640	19,401
INV & ENF OPERATING	159,485	192,182	173,428	173,224	175,743	178,236
INV & ENF EQUIPMENT	0	649	1,681	1,681	0	0
INV & ENF INFO SVCS	36,828	10,677	16,367	23,277	9,817	15,958
INV & ENF INVESTOR EDUCATION	0	337	0	0	0	0
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	3,650	6,935	4,070	4,050	4,070	4,050
RESERVE	0	833,144	820,438	984,470	194,195	577,718
PURCHASING ASSESSMENT	8,856	8,855	8,855	13,105	8,855	12,759
STATE COST ALLOCATION	23,504	27,291	26,272	192,949	26,272	192,071
ATTY GENERAL COST ALLOCATION	10,055	20,565	9,882	8,437	9,882	7,659
TOTAL EXPENDITURES:	13,817,047	15,444,734	21,944,357	21,107,463	25,508,064	24,488,399
PERCENT CHANGE:		11.78%	42.08%	36.66%	16.24%	16.02%
TOTAL POSITIONS:	130.00	130.00	138.00	135.00	138.00	136.00

SOS - HAVA ELECTION REFORM

101-1051

PROGRAM DESCRIPTION

NRS 293.442 created the Election Account, a special revenue fund administered by the Secretary of State to receive and disburse revenue collected under the Help America Vote Act (HAVA) of 2002, Public Law 107-252, and state appropriation of matching funds. All funds received pursuant to HAVA must be disbursed in accordance with applicable federal guidelines. This program provides for improving the administration of elections for federal office; educating voters concerning voting procedures, voting rights, and voting technology; improving, acquiring, leasing, modifying, or replacing voting systems and technology for casting and counting votes; establishing and maintaining the statewide voter registration list; provisional voting; and improving the accessibility and quantity of polling places, including providing physical access for individuals with disabilities, providing non-visual access for individuals with visual impairments, and providing assistance to Native American and individuals with limited proficiency in the English language.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
BALANCE FORWARD FROM PREVIOUS YEAR	1,341,642	1,185,382	1,752,672	1,650,165	1,093,207	990,700
BALANCE FORWARD TO NEW YEAR	-1,185,381	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	1,857,457	1,211,058	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,211,058	0	0	0	0	0
FEDERAL GRANT-HHS	178,800	378,927	100,000	100,000	0	0
TREASURER'S INTEREST DISTRIB	2,038	11,576	2,036	2,036	2,036	2,036
TOTAL RESOURCES:	983,598	2,787,043	1,854,808	1,752,301	1,095,343	992,836
EXPENDITURES:						
PERSONNEL SERVICES	169,758	169,585	179,785	179,785	183,565	183,565
OPERATING	0	247	246	246	246	246
VOTING MACHINE REPLACEMENT	671,273	739,988	512,634	512,634	512,634	512,634
STATEWIDE VOTER REGISTRATION	7,691	11,235	7,691	7,691	7,691	7,691
ADMINISTRATION OF ELECTIONS	56,939	71,147	60,435	60,435	60,435	60,435
POLLING PLACE IMPROVEMENTS	77,493	120,000	0	0	0	0
INFORMATION SERVICES	0	24,232	366	366	366	366
RESERVE - TITLE I	0	58,605	0	0	0	0
RESERVE - TITLE II	0	1,164,785	278,930	278,930	278,930	223,362
RESERVE	0	426,775	814,277	711,770	51,032	4,093
PURCHASING ASSESSMENT	444	444	444	444	444	444
TOTAL EXPENDITURES:	983,598	2,787,043	1,854,808	1,752,301	1,095,343	992,836
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,133	-1,147
TOTAL RESOURCES:	0	0	0	0	-1,133	-1,147
EXPENDITURES:						
OPERATING	0	0	0	-12	0	-12
ADMINISTRATION OF ELECTIONS	0	0	114	5	114	-3
INFORMATION SERVICES	0	0	0	107	0	117
RESERVE	0	0	-1,133	-1,147	-2,266	-2,014
PURCHASING ASSESSMENT	0	0	0	28	0	-254
STATEWIDE COST ALLOCATION PLAN	0	0	1,019	1,019	1,019	1,019
TOTAL EXPENDITURES:	0	0	0	0	-1,133	-1,147

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,332
TOTAL RESOURCES:	0	0	0	0	0	-1,332
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,332	0	747
RESERVE	0	0	0	-1,332	0	-2,079
TOTAL EXPENDITURES:	0	0	0	0	0	-1,332

ENHANCEMENT

E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a data matching initiative for voter registration lists.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED BALANCE FORWARD - TITLE I	0	0	0	0	51,036	0
TOTAL RESOURCES:	0	0	0	0	51,036	0
EXPENDITURES:						
VOTING MACHINE REPLACEMENT	0	0	0	0	51,036	51,036
RESERVE - TITLE II	0	0	0	0	0	-51,036
TOTAL EXPENDITURES:	0	0	0	0	51,036	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
BALANCE FORWARD FROM PREVIOUS YEAR	1,341,642	1,185,382	1,752,672	1,650,165	1,092,074	988,221
BALANCE FORWARD TO NEW YEAR	-1,185,381	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	1,857,457	1,211,058	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,211,058	0	0	0	0	0
FED BALANCE FORWARD - TITLE I	0	0	0	0	51,036	0
FEDERAL GRANT-HHS	178,800	378,927	100,000	100,000	0	0
TREASURER'S INTEREST DISTRIB	2,038	11,576	2,036	2,036	2,036	2,036
TOTAL RESOURCES:	983,598	2,787,043	1,854,808	1,752,301	1,145,246	990,357
EXPENDITURES:						
PERSONNEL SERVICES	169,758	169,585	179,785	181,117	183,565	184,312
OPERATING	0	247	246	234	246	234
VOTING MACHINE REPLACEMENT	671,273	739,988	512,634	512,634	563,670	563,670
STATEWIDE VOTER REGISTRATION	7,691	11,235	7,691	7,691	7,691	7,691
ADMINISTRATION OF ELECTIONS	56,939	71,147	60,549	60,440	60,549	60,432
POLLING PLACE IMPROVEMENTS	77,493	120,000	0	0	0	0
INFORMATION SERVICES	0	24,232	366	473	366	483

SOS - HAVA ELECTION REFORM
101-1051

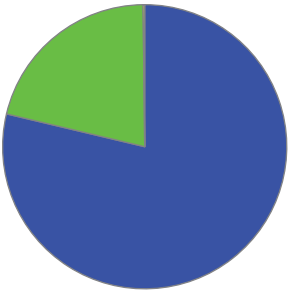
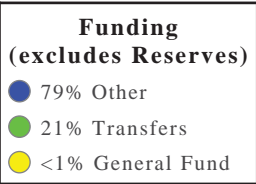
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESERVE - TITLE I	0	58,605	0	0	0	0
RESERVE - TITLE II	0	1,164,785	278,930	278,930	278,930	172,326
RESERVE	0	426,775	813,144	709,291	48,766	0
PURCHASING ASSESSMENT	444	444	444	472	444	190
STATEWIDE COST ALLOCATION PLAN	0	0	1,019	1,019	1,019	1,019
TOTAL EXPENDITURES:	983,598	2,787,043	1,854,808	1,752,301	1,145,246	990,357
PERCENT CHANGE:		183.35%	-33.45%	-37.13%	-38.26%	-43.48%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

TREASURER'S OFFICE - This office adheres to sound fiscal policy principles, including the prudent and conservative financial management of all state monies by ensuring the state's money is invested with an emphasis on preservation of assets, then on return, and the state's debt obligations are paid timely and accurately; money entrusted by participants in the Nevada Prepaid Tuition and Nevada 529 College Savings Plans programs, as well as tobacco settlement monies received by the state and used to operate the Governor Guinn Millennium Scholarship Program and the Fund for a Healthy Nevada, is managed, monitored, and invested with the intent of maximizing earnings while maintaining the highest degree of safety; that statutory duties to provide cash management services and to administer the state's Collateral Pool program are provided timely and in accordance with professional standards; and, unclaimed property held by the state is returned as judiciously as possible to its rightful owners.

Department Budget Highlights:

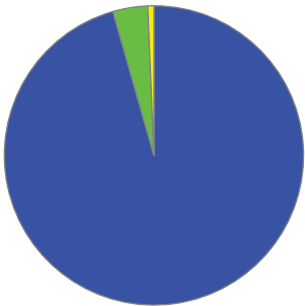
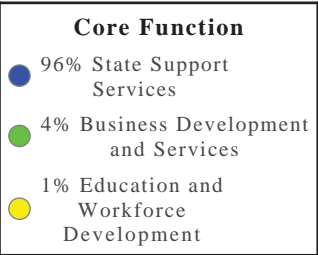
- 1. **Micro Loan Program** - This is a request for a new Management Analyst position for a new Micro Loan Program to be established as allowed by statute under NRS 355.250-355.285.

Department Biennium Total by Funding Source



Department	2016	2017
Total \$	240,207,706	244,753,777
Total FTE	44.00	44.00

Department Biennium Total by Core Function

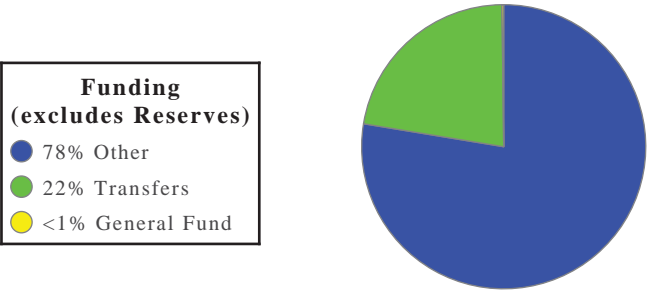


TREASURER - TREASURER'S OFFICE - The Nevada State Treasurer's Office adheres to sound fiscal policy principles, including the prudent and conservative financial management of all state monies by ensuring the state's money is invested with an emphasis on preservation of assets, then on return, and the state's debt obligations are paid timely and accurately; money entrusted by participants in the Nevada Prepaid Tuition and Nevada 529 College Savings Plans programs, as well as tobacco settlement monies received by the state and used to operate the Governor Guinn Millennium Scholarship Program and the Fund for a Healthy Nevada, is managed, monitored, and invested with the intent of maximizing earnings while maintaining the highest degree of safety; statutory duties to provide cash management services and to administer the state's Collateral Pool program are provided timely and in accordance with professional standards; and unclaimed property held by the state is returned as judiciously as possible to its rightful owners.

Division Budget Highlights:

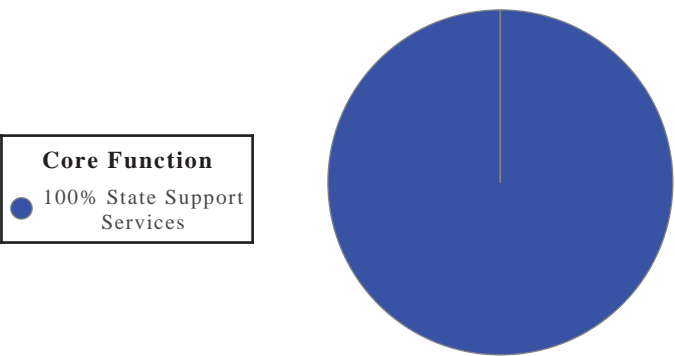
- 1. **Bond Interest and Redemption** - The Governor's Executive Budget contains no significant changes for this division.
- 2. **Municipal Bond Bank Revenue** - The Governor's Executive Budget contains no significant changes for this division.
- 3. **Municipal Bond Bank Debt Service** - The Governor's Executive Budget contains no significant changes for this division.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	227,342,063	235,844,189
Total FTE	24.00	24.00

Division Biennium Total by Core Function



Activity: Treasurer's Core Responsibilities and Administration

This activity includes maintaining the state's bank accounts, safeguarding funds deposited with the state treasury, reconciling transactions, coordinating all electronic payment transactions between banks and state agencies, issuing checks for debts owed against state funds, and centralizing the processing of federal funds owed to state agencies.

Performance Measures

1. Check Processing

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	238,717	193,087	190,191	158,120	140,000	120,000	100,000

2. Banking Transactions Conducted Electronically

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,999,603	3,039,015	3,075,896	3,208,714	3,442,960	3,550,000	3,650,000

Resources

Funding		FY 2016	FY 2017
General Fund	\$	476,564	419,998
	FTE	0.00	0.00
Transfers	\$	844,548	855,058
	FTE	8.87	8.84
Other	\$	1,144,315	1,158,540
	FTE	11.14	11.17
TOTAL	\$	2,465,427	2,433,597
	FTE	20.00	20.00

Objectives	FY 2016	FY 2017
Safeguarding of Funds (State Support Services)	1,232,714	1,216,798
Admin & Other Support Services (State Support Services)	1,232,714	1,216,798

Activity: Debt Issuance and Debt Service

The Debt Management Division is directly responsible for the issuance of any obligation with certain exceptions authorized on behalf of and in the name of the state. The program is directly responsible for the accurate and timely receipt of funds and payments of that debt, and completes other duties as assigned per legislative mandate.

Performance Measures

1. Security Issuance within Constitutional Limits

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Accurate and Timely Debt Service Payments

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2016	FY 2017
Transfers	\$	47,332,623	54,138,451
	FTE	0.44	0.44
Adjustment to Reserves	\$	2,159,960	-4,422,273
	FTE	0.00	0.00
Other	\$	175,098,736	183,405,487
	FTE	0.55	0.55
TOTAL	\$	224,591,319	233,121,664
	FTE	1.00	1.00

Objectives	FY 2016	FY 2017
Pass Through (State Support Services)	56,147,830	58,280,416
Admin & Other Support Services (State Support Services)	56,147,830	58,280,416
Safeguarding of Funds (State Support Services)	112,295,660	116,560,832

Activity: Investments

The Treasurer is responsible for the investment of state funds held in various portfolios, distribution of interest earnings to authorized funds, budget accounts and certain contractors; monitoring the collateralization of public funds held by state and local agencies, within the collateral pool; and other duties assigned per legislative mandate.

Resources

Funding		FY 2016	FY 2017
Transfers	\$	126,481	128,082
	FTE	1.33	1.33
Other	\$	158,836	160,847
	FTE	1.67	1.67
TOTAL	\$	285,317	288,929
	FTE	3.00	3.00

Objectives	FY 2016	FY 2017
Safeguarding of Funds (State Support Services)	142,658	144,465
Admin & Other Support Services (State Support Services)	142,658	144,465

TREASURER - STATE TREASURER
101-1080

PROGRAM DESCRIPTION

The State Treasurer's Office directs the management of financial transactions conducted on behalf of the state. Responsibilities include: investing state and local government funds, issuing and servicing debt on behalf of the state, managing the state's Collateral Pool Program, and distributing interest earnings to statutorily approved funds and budget accounts. The office is also responsible for managing the state's banking relationships, drawing federal funds, and the distribution of state checks. Authority: The Constitution of the State of Nevada Article. 5. Executive Department. Sec. 19. Other state officers: Election and term of office; eligibility for office. Sub Section 1. Treasurer.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	741,099	721,515	739,201	392,257	743,706	366,097
BALANCE FORWARD FROM PREVIOUS YEAR	0	18,590	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-18,590	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-24,382	0	0	0	0	0
ASSESSMENTS	92,498	100,553	122,963	147,554	124,649	125,357
RECORDS SEARCH CHARGE	287	500	0	0	0	0
IT COST ALLOCATION	26,443	24,416	0	0	0	0
COST ALLOCATION REIMBURSEMENT - D	678,740	715,034	746,377	899,927	751,829	905,433
NON CASH REVENUE	0	50,000	0	0	0	0
TREASURER'S ASSESSMENT	858,423	841,748	917,969	1,127,388	925,296	1,186,828
TRANSFER FROM CONTINGENCY-HWY	5,000	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	52,806	27,140	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	57,644	59,842	63,437	87,416	63,952	91,475
TOTAL RESOURCES:	2,469,968	2,559,338	2,589,947	2,654,542	2,609,432	2,675,190
EXPENDITURES:						
PERSONNEL	1,973,980	2,048,876	2,162,712	2,227,942	2,180,607	2,247,000
OUT-OF-STATE TRAVEL	4,253	6,254	6,574	6,509	6,574	6,509
IN-STATE TRAVEL	6,606	6,809	6,606	6,606	6,606	6,606
OPERATING EXPENSES	230,472	234,881	221,930	221,177	222,340	221,587
CHECK DISTRIBUTION MAIL EXPENSES	70,073	81,095	70,073	70,073	70,073	70,073
MUNI BOND BANK ADMINISTRATION	5,408	5,538	5,608	5,608	5,708	5,708
BOARD OF FINANCE	868	3,923	868	868	868	868
MERCHANT SERVICES RFP	1,410	18,590	0	0	0	0
NEVADA CAPITAL INVESTMENT CORPORATION	12,292	50,947	12,292	12,292	12,292	12,292
TOBACCO ADMINISTRATION	961	1,000	986	986	986	986
COLLATERAL POOL	37,539	32,299	49,460	49,460	50,540	50,540

TREASURER - STATE TREASURER
101-1080

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
INFORMATION SERVICES	117,769	60,070	44,501	44,684	44,501	44,684
TRAINING	1,275	1,432	1,275	1,275	1,275	1,275
PURCHASING ASSESSMENT	333	333	333	333	333	333
ATTORNEY GENERAL COST ALLOCATION	6,729	7,291	6,729	6,729	6,729	6,729
TOTAL EXPENDITURES:	2,469,968	2,559,338	2,589,947	2,654,542	2,609,432	2,675,190
TOTAL POSITIONS:	22.00	23.00	22.00	23.00	22.00	23.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,800	49,597	1,800	45,390
TOTAL RESOURCES:	0	0	1,800	49,597	1,800	45,390
EXPENDITURES:						
OPERATING EXPENSES	0	0	934	896	934	4,470
NEVADA CAPITAL INVESTMENT CORPORATION	0	0	37	120	37	107
TOBACCO ADMINISTRATION	0	0	37	120	37	107
COLLATERAL POOL	0	0	37	120	37	107
INFORMATION SERVICES	0	0	2,755	47,282	2,755	41,144
PURCHASING ASSESSMENT	0	0	0	25	0	424
ATTORNEY GENERAL COST ALLOCATION	0	0	-2,000	1,034	-2,000	-969
TOTAL EXPENDITURES:	0	0	1,800	49,597	1,800	45,390

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ASSESSMENTS	0	0	0	565	0	251

TREASURER - STATE TREASURER
101-1080

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
COST ALLOCATION REIMBURSEMENT - D	0	0	0	5,210	0	2,315
TREASURER'S ASSESSMENT	0	0	0	6,590	0	2,927
TRANS FROM OTHER B/A SAME FUND	0	0	0	499	0	222
TOTAL RESOURCES:	0	0	0	12,864	0	5,715
EXPENDITURES:						
PERSONNEL	0	0	0	12,864	0	5,715
TOTAL EXPENDITURES:	0	0	0	12,864	0	5,715

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional in-state travel between the Las Vegas and Carson City offices to meet the needs of the Treasurer.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TREASURER'S ASSESSMENT	0	0	0	24,567	0	24,567
TOTAL RESOURCES:	0	0	0	24,567	0	24,567
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	24,567	0	24,567
TOTAL EXPENDITURES:	0	0	0	24,567	0	24,567

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds projected moving and remodeling costs within the Grant Sawyer Building in Las Vegas to consolidate and expand space to meet current needs. This request is a companion to E226 in Millennium Scholarship Administration, budget account 1088, and Unclaimed Property, budget account 3815.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TREASURER'S ASSESSMENT	0	0	0	3,750	0	0
TOTAL RESOURCES:	0	0	0	3,750	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	3,750	0	0

TREASURER - STATE TREASURER
101-1080

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	3,750	0	0

E250 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This requests funds the addition of one new Management Analyst position for a new Micro Loan Program to be established as allowed by statute under NRS 355.250-355.285.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ASSESSMENTS	0	0	0	2,420	0	3,103
COST ALLOCATION REIMBURSEMENT - D	0	0	0	22,324	0	28,624
TREASURER'S ASSESSMENT	0	0	0	28,238	0	36,207
TRANS FROM OTHER B/A SAME FUND	0	0	0	2,139	0	2,742
TOTAL RESOURCES:	0	0	0	55,121	0	70,676
EXPENDITURES:						
PERSONNEL	0	0	0	51,852	0	70,318
OPERATING EXPENSES	0	0	0	517	0	117
INFORMATION SERVICES	0	0	0	2,752	0	241
TOTAL EXPENDITURES:	0	0	0	55,121	0	70,676
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ASSESSMENTS	0	0	0	-444	0	-509
COST ALLOCATION REIMBURSEMENT - D	0	0	0	-4,101	0	-4,698
TREASURER'S ASSESSMENT	0	0	0	-5,187	0	-5,943
TRANS FROM OTHER B/A SAME FUND	0	0	0	-393	0	-450
TOTAL RESOURCES:	0	0	0	-10,125	0	-11,600
EXPENDITURES:						
PERSONNEL	0	0	0	-10,125	0	-11,600

TREASURER - STATE TREASURER
101-1080

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-10,125	0	-11,600

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	34,704	34,710	8,511	8,511
TOTAL RESOURCES:	0	0	34,704	34,710	8,511	8,511
EXPENDITURES:						
INFORMATION SERVICES	0	0	34,704	34,710	8,511	8,511
TOTAL EXPENDITURES:	0	0	34,704	34,710	8,511	8,511

E720 NEW EQUIPMENT

This request funds server licenses, hardware and associated software.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TREASURER'S ASSESSMENT	0	0	0	20,443	0	0
TOTAL RESOURCES:	0	0	0	20,443	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	20,443	0	0
TOTAL EXPENDITURES:	0	0	0	20,443	0	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	741,099	721,515	775,705	476,564	754,017	419,998
BALANCE FORWARD FROM PREVIOUS YEAR	0	18,590	0	0	0	0

TREASURER - STATE TREASURER
101-1080

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
BALANCE FORWARD TO NEW YEAR	-18,590	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-24,382	0	0	0	0	0
ASSESSMENTS	92,498	100,553	122,963	150,095	124,649	128,202
RECORDS SEARCH CHARGE	287	500	0	0	0	0
IT COST ALLOCATION	26,443	24,416	0	0	0	0
COST ALLOCATION REIMBURSEMENT - D	678,740	715,034	746,377	923,360	751,829	931,674
NON CASH REVENUE	0	50,000	0	0	0	0
TREASURER'S ASSESSMENT	858,423	841,748	917,969	1,205,789	925,296	1,244,586
TRANSFER FROM CONTINGENCY-HWY	5,000	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	52,806	27,140	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	57,644	59,842	63,437	89,661	63,952	93,989
TOTAL RESOURCES:	2,469,968	2,559,338	2,626,451	2,845,469	2,619,743	2,818,449
EXPENDITURES:						
PERSONNEL	1,973,980	2,048,876	2,162,712	2,282,533	2,180,607	2,311,433
OUT-OF-STATE TRAVEL	4,253	6,254	6,574	6,509	6,574	6,509
IN-STATE TRAVEL	6,606	6,809	6,606	31,173	6,606	31,173
OPERATING EXPENSES	230,472	234,881	222,864	226,340	223,274	226,174
CHECK DISTRIBUTION MAIL EXPENSES	70,073	81,095	70,073	70,073	70,073	70,073
MUNI BOND BANK ADMINISTRATION	5,408	5,538	5,608	5,608	5,708	5,708
BOARD OF FINANCE	868	3,923	868	868	868	868
MERCHANT SERVICES RFP	1,410	18,590	0	0	0	0
NEVADA CAPITAL INVESTMENT CORPORATION	12,292	50,947	12,329	12,412	12,329	12,399
TOBACCO ADMINISTRATION	961	1,000	1,023	1,106	1,023	1,093
COLLATERAL POOL	37,539	32,299	49,497	49,580	50,577	50,647
INFORMATION SERVICES	117,769	60,070	81,960	149,871	55,767	94,580
TRAINING	1,275	1,432	1,275	1,275	1,275	1,275
PURCHASING ASSESSMENT	333	333	333	358	333	757
ATTORNEY GENERAL COST ALLOCATION	6,729	7,291	4,729	7,763	4,729	5,760
TOTAL EXPENDITURES:	2,469,968	2,559,338	2,626,451	2,845,469	2,619,743	2,818,449
PERCENT CHANGE:		3.62%	2.62%	11.18%	-0.26%	-0.95%
TOTAL POSITIONS:	22.00	23.00	22.00	24.00	22.00	24.00

TREASURER - BOND INTEREST & REDEMPTION

395-1082

PROGRAM DESCRIPTION

The Treasurer's Office is responsible for issuing obligations authorized on behalf of, and in the name of, the state, with certain exceptions. The Consolidated Bond Interest and Redemption Fund is established pursuant to NRS 349.080 to 349.140, inclusive. All funds to be received on account of and for the purpose of any bond issued as well as the redemption of such bonds, the interest thereon and any fees shall be accounted for in the Consolidated Bond Interest and Redemption Fund. Statutory Authority: NRS 226.110 General powers and duties. The State Treasurer: 9. Serves as the primary representative of the state in matters concerning any nationally recognized bond credit rating agency for the purposes of the issuance of any obligation authorized on the behalf and in the name of the state, except as otherwise provided in NRS 538.206 and except for those obligations issued pursuant to chapter 319 of NRS and NRS 349.400 to 349.987, inclusive. 10. Is directly responsible for the issuance of any obligation authorized on the behalf and in the name of the state, except as otherwise provided in NRS 538.206 and except for those obligations issued pursuant to chapter 319 of NRS and NRS 349.400 to 349.987, inclusive.

BASE

This request continues the funding for principal and interest payments for outstanding debt instruments issued by the state. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	125,734,265	119,764,045	94,802,242	111,780,434	85,489,896	109,620,658
BALANCE FORWARD TO NEW YEAR	-119,764,045	0	0	0	0	0
CARRY FORWARD ADJUSTMENT FOR PRIOR YR	-695	29,000	0	0	0	0
PERSONAL PROPERTY TAXES - B/A 1082 ONLY	12,624,746	8,330,104	8,398,594	8,799,629	8,650,552	9,235,127
REAL PROPERTY TAXES	103,546,119	107,715,890	105,282,377	110,309,651	108,440,849	115,768,908
ONE CENT AD VALOREM TAX	11,482,955	11,277,923	11,187,838	12,611,583	11,694,061	13,418,085
CENTRALLY ASSESSED PROPERTY TX	6,973,933	11,787,495	6,298,946	6,599,722	8,317,326	8,743,993
CHARGES FOR SERVICES	8,929	7,963	20,263	20,264	18,801	18,802
UNIVERSITY SYSTEM RECEIPTS	15,602	0	0	0	0	0
BUILD AMERICA BONDS SUBSIDY	1,266,231	1,326,269	1,230,778	1,230,778	1,230,779	1,230,778
TREASURER'S INTEREST DISTRIB	56,888	100	780,000	780,000	1,410,000	1,410,001
TREASURER'S INTEREST DIST FROM OTHER B/A	9,944	5,531	9,944	9,943	9,945	9,944
TREASURER'S ASSESSMENT	469,334	100	214,178	222,204	215,743	244,538
TRANSFER FROM WILDLIFE	1,343,938	1,253,938	1,223,150	1,223,151	1,052,949	1,052,950
TRANS FROM OTHER B/A SAME FUND	13,403,615	12,132,441	14,881,020	14,881,260	24,602,906	24,602,906
TRANS FROM SYST AND PROG	665,357	665,358	665,358	665,358	665,358	665,358
TRANSFER FROM GENERAL FUND	1,338,627	1,342,304	1,338,238	1,337,738	1,341,875	1,341,875
TRANS FROM PRISONS	1,819,250	2,716,500	1,560,000	1,560,000	0	0
TRANS FROM SP HIGHER ED	6,687,375	6,689,375	6,693,150	6,693,150	6,689,775	6,689,775
TRANS FROM CAP PROJECT FUND	1,070	0	1,071	1,071	1,070	1,071
PROCEEDS FROM SALE OF BONDS	11,308	0	1,000	1,000	1,000	1,000
RECEIPTS FROM BOND ESCROW	45	0	45	44	45	44

TREASURER - BOND INTEREST & REDEMPTION
395-1082

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	167,694,791	285,044,336	254,588,192	278,726,980	259,832,930	294,055,813
EXPENDITURES:						
OPERATING	1,667,028	987,526	1,238,024	1,238,022	1,235,224	1,235,222
TECHNOLOGY COST ALLOCATION	1,333	1,231	0	0	0	0
CAPITAL IMPROVEMENT BONDS	146,694,702	152,830,221	145,911,940	145,911,940	147,090,897	147,090,897
INTRA-AGENCY COST ALLOCATION	194,769	202,097	214,176	222,204	215,743	223,564
JUV DETENTION COPS/LEASE	4,357,696	4,464,273	6,951,896	6,951,896	7,977,233	7,977,233
UNIVERSITY BONDS	6,520,125	6,519,375	6,519,250	6,519,250	6,519,000	6,519,000
CRC BONDS	8,258,265	8,258,348	8,262,137	8,262,137	16,961,323	16,961,323
RESERVE	0	111,780,434	85,489,896	109,620,658	79,832,637	114,047,701
STATEWIDE COST ALLOCATION PLAN	873	831	873	873	873	873
TOTAL EXPENDITURES:	167,694,791	285,044,336	254,588,192	278,726,980	259,832,930	294,055,813

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	55	-184
TOTAL RESOURCES:	0	0	0	0	55	-184
EXPENDITURES:						
RESERVE	0	0	55	-184	110	-4,954
STATEWIDE COST ALLOCATION PLAN	0	0	-55	184	-55	4,770
TOTAL EXPENDITURES:	0	0	0	0	55	-184

TREASURER - BOND INTEREST & REDEMPTION
395-1082

M800 COST ALLOCATION

This request funds the Treasurer's Office cost allocation of personnel services for the administration of accounts throughout the Treasurer's Office.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TREASURER'S ASSESSMENT	0	0	0	1,286	0	572
TOTAL RESOURCES:	0	0	0	1,286	0	572
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	1,286	0	572
TOTAL EXPENDITURES:	0	0	0	1,286	0	572

ENHANCEMENT

E800 COST ALLOCATION

This request funds the Treasurer's Office cost allocation of personnel services for the administration of accounts throughout the Treasurer's Office.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TREASURER'S ASSESSMENT	0	0	0	4,499	0	5,908
TOTAL RESOURCES:	0	0	0	4,499	0	5,908
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	4,499	0	5,908
TOTAL EXPENDITURES:	0	0	0	4,499	0	5,908

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	125,734,265	119,764,045	94,802,242	111,780,434	85,489,951	109,620,474
BALANCE FORWARD TO NEW YEAR	-119,764,045	0	0	0	0	0
CARRY FORWARD ADJUSTMENT FOR PRIOR YR	-695	29,000	0	0	0	0
PERSONAL PROPERTY TAXES - B/A 1082 ONLY	12,624,746	8,330,104	8,398,594	8,799,629	8,650,552	9,235,127
REAL PROPERTY TAXES	103,546,119	107,715,890	105,282,377	110,309,651	108,440,849	115,768,908

TREASURER - BOND INTEREST & REDEMPTION
395-1082

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
ONE CENT AD VALOREM TAX	11,482,955	11,277,923	11,187,838	12,611,583	11,694,061	13,418,085
CENTRALLY ASSESSED PROPERTY TX	6,973,933	11,787,495	6,298,946	6,599,722	8,317,326	8,743,993
CHARGES FOR SERVICES	8,929	7,963	20,263	20,264	18,801	18,802
UNIVERSITY SYSTEM RECEIPTS	15,602	0	0	0	0	0
BUILD AMERICA BONDS SUBSIDY	1,266,231	1,326,269	1,230,778	1,230,778	1,230,779	1,230,778
TREASURER'S INTEREST DISTRIB	56,888	100	780,000	780,000	1,410,000	1,410,001
TREASURER'S INTEREST DIST FROM OTHER B/A	9,944	5,531	9,944	9,943	9,945	9,944
TREASURER'S ASSESSMENT	469,334	100	214,178	227,989	215,743	251,018
TRANSFER FROM WILDLIFE	1,343,938	1,253,938	1,223,150	1,223,151	1,052,949	1,052,950
TRANS FROM OTHER B/A SAME FUND	13,403,615	12,132,441	14,881,020	14,881,260	24,602,906	24,602,906
TRANS FROM SYST AND PROG	665,357	665,358	665,358	665,358	665,358	665,358
TRANSFER FROM GENERAL FUND	1,338,627	1,342,304	1,338,238	1,337,738	1,341,875	1,341,875
TRANS FROM PRISONS	1,819,250	2,716,500	1,560,000	1,560,000	0	0
TRANS FROM SP HIGHER ED	6,687,375	6,689,375	6,693,150	6,693,150	6,689,775	6,689,775
TRANS FROM CAP PROJECT FUND	1,070	0	1,071	1,071	1,070	1,071
PROCEEDS FROM SALE OF BONDS	11,308	0	1,000	1,000	1,000	1,000
RECEIPTS FROM BOND ESCROW	45	0	45	44	45	44
TOTAL RESOURCES:	167,694,791	285,044,336	254,588,192	278,732,765	259,832,985	294,062,109
EXPENDITURES:						
OPERATING	1,667,028	987,526	1,238,024	1,238,022	1,235,224	1,235,222
TECHNOLOGY COST ALLOCATION	1,333	1,231	0	0	0	0
CAPITAL IMPROVEMENT BONDS	146,694,702	152,830,221	145,911,940	145,911,940	147,090,897	147,090,897
INTRA-AGENCY COST ALLOCATION	194,769	202,097	214,176	227,989	215,743	230,044
JUV DETENTION COPS/LEASE	4,357,696	4,464,273	6,951,896	6,951,896	7,977,233	7,977,233
UNIVERSITY BONDS	6,520,125	6,519,375	6,519,250	6,519,250	6,519,000	6,519,000
CRC BONDS	8,258,265	8,258,348	8,262,137	8,262,137	16,961,323	16,961,323
RESERVE	0	111,780,434	85,489,951	109,620,474	79,832,747	114,042,747
STATEWIDE COST ALLOCATION PLAN	873	831	818	1,057	818	5,643
TOTAL EXPENDITURES:	167,694,791	285,044,336	254,588,192	278,732,765	259,832,985	294,062,109
PERCENT CHANGE:		69.98%	-10.68%	-2.21%	2.06%	5.50%

TREASURER - MUNICIPAL BOND BANK REVENUE

745-1086

PROGRAM DESCRIPTION

The Municipal Bond Bank, administered by the State Treasurer, was created by the 1981 Legislature for support of certain municipal projects through a bond bank. The Bond Bank allows the state to sell its general obligation bonds to provide funds to purchase local bonds. The state's higher bond rating saves local entities substantial amounts of interest payments. Statutory Authority: NRS 350A.140 Powers of State Treasurer as Administrator of Municipal Bond Bank. 1. The State Treasurer is the Administrator of the Municipal Bond Bank. NRS 350A.150 State securities issued to acquire municipal securities may be outstanding pursuant to this chapter in an aggregate principal amount of not more than \$1.8 billion.

BASE

This request continues funding for principal and interest payments for existing obligations for the Municipal Bond Bank. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	2,212	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,211	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	2,324	165	2,325	2,542	2,325	2,542
INTEREST PAYMENTS FOR BONDS	11,025,278	16,501,653	10,900,388	10,900,553	10,091,613	10,091,778
PRINCIPAL, MUNICIPAL BONDS	4,815,000	0	16,702,212	16,702,047	16,322,212	16,322,047
TOTAL RESOURCES:	15,840,391	16,504,030	27,604,925	27,605,142	26,416,150	26,416,367
EXPENDITURES:						
TRANSFER TO TREASURER	0	2,212	2,160	2,377	2,160	2,377
TRANSFER TO DEBT SERVICE	15,840,278	16,501,653	27,602,600	27,602,600	26,413,825	26,413,825
TRANSFER FOR SWCAP	113	165	165	165	165	165
TOTAL EXPENDITURES:	15,840,391	16,504,030	27,604,925	27,605,142	26,416,150	26,416,367

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	2,212	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,211	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	2,324	165	2,325	2,542	2,325	2,542
INTEREST PAYMENTS FOR BONDS	11,025,278	16,501,653	10,900,388	10,900,553	10,091,613	10,091,778
PRINCIPAL, MUNICIPAL BONDS	4,815,000	0	16,702,212	16,702,047	16,322,212	16,322,047
TOTAL RESOURCES:	15,840,391	16,504,030	27,604,925	27,605,142	26,416,150	26,416,367

TREASURER - MUNICIPAL BOND BANK REVENUE
745-1086

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO TREASURER	0	2,212	2,160	2,377	2,160	2,377
TRANSFER TO DEBT SERVICE	15,840,278	16,501,653	27,602,600	27,602,600	26,413,825	26,413,825
TRANSFER FOR SWCAP	113	165	165	165	165	165
TOTAL EXPENDITURES:	15,840,391	16,504,030	27,604,925	27,605,142	26,416,150	26,416,367
PERCENT CHANGE:		4.19%	67.26%	67.26%	-4.31%	-4.31%

TREASURER - MUNICIPAL BOND BANK DEBT SERVICE
395-1087

PROGRAM DESCRIPTION

Statutes require that debt service funds of the Municipal Bond Bank be deposited into the Consolidated Bond Interest and Redemption Fund. Funds to finance the redemption have been transferred from the Municipal Bond Bank Revenue Fund. Statutory Authority: NRS 350A.140 Powers of State Treasurer as Administrator of Municipal Bond Bank. 1. The State Treasurer is the Administrator of the Municipal Bond Bank.

BASE

This request continues the payment of current principal and interest requirements for the Municipal Bond Bank. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
REIMBURSEMENT OF EXPENSES	975	1,748	1,300	1,300	975	975
RECEIPTS FOR MBB ISSUE COSTS	0	175,000	175,000	175,000	175,000	175,000
TRANS FROM OTHER B/A SAME FUND	113	165	113	113	113	113
TRANS FROM MUNI BD BANK	15,840,278	16,501,653	27,602,600	27,602,600	26,413,825	26,413,825
TOTAL RESOURCES:	15,841,366	16,678,566	27,779,013	27,779,013	26,589,913	26,589,913
EXPENDITURES:						
OPERATING EXPENSES	975	176,748	176,300	176,300	175,975	175,975
PRINCIPAL PAYMENTS	4,815,000	4,940,000	16,700,000	16,700,000	16,320,000	16,320,000
INTEREST PAYMENTS	11,025,278	11,561,653	10,902,600	10,902,600	10,093,825	10,093,825
STATEWIDE COST ALLOCATION PLAN	113	165	113	113	113	113
TOTAL EXPENDITURES:	15,841,366	16,678,566	27,779,013	27,779,013	26,589,913	26,589,913

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	52	148	52	98
TOTAL RESOURCES:	0	0	52	148	52	98
EXPENDITURES:						
STATEWIDE COST ALLOCATION PLAN	0	0	52	148	52	98

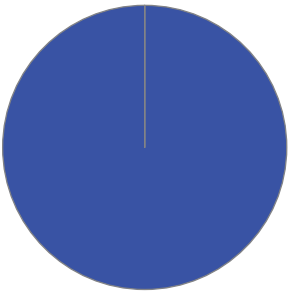
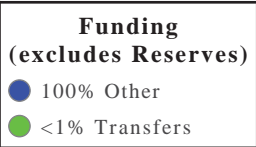
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	52	148	52	98
<u>SUMMARY</u>						
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
REIMBURSEMENT OF EXPENSES	975	1,748	1,300	1,300	975	975
RECEIPTS FOR MBB ISSUE COSTS	0	175,000	175,000	175,000	175,000	175,000
TRANS FROM OTHER B/A SAME FUND	113	165	165	261	165	211
TRANS FROM MUNI BD BANK	15,840,278	16,501,653	27,602,600	27,602,600	26,413,825	26,413,825
TOTAL RESOURCES:	15,841,366	16,678,566	27,779,065	27,779,161	26,589,965	26,590,011
EXPENDITURES:						
OPERATING EXPENSES	975	176,748	176,300	176,300	175,975	175,975
PRINCIPAL PAYMENTS	4,815,000	4,940,000	16,700,000	16,700,000	16,320,000	16,320,000
INTEREST PAYMENTS	11,025,278	11,561,653	10,902,600	10,902,600	10,093,825	10,093,825
STATEWIDE COST ALLOCATION PLAN	113	165	165	261	165	211
TOTAL EXPENDITURES:	15,841,366	16,678,566	27,779,065	27,779,161	26,589,965	26,590,011
PERCENT CHANGE:		5.28%	66.56%	66.56%	-4.28%	-4.28%

TREASURER - COLLEGE SAVINGS TRUST - The 529 College Savings Division administers two types of qualified 529 plans: the Nevada Prepaid Tuition program and the Nevada 529 College Savings Plans program, as authorized by 26 U.S.C. § 529. The programs are designed to assist parents and students in taking advantage of the Internal Revenue Service 529 College Savings Plans, which offer savings and tax advantages to account holders.

Division Budget Highlights:

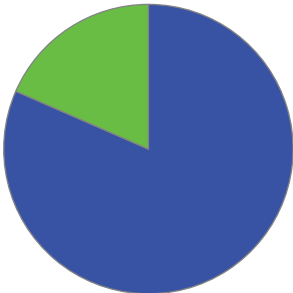
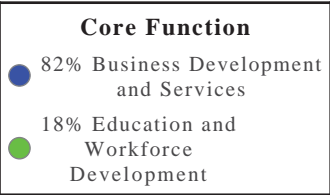
- 1. **Nevada College Savings Trust** - The Governor's Executive Budget contains no significant changes for this division.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	9,754,322	5,777,526
Total FTE	2.00	2.00

Division Biennium Total by Core Function



Activity: Outreach, Awareness, and Education

Working with the College Savings Board, the Treasurer, as chairperson, is responsible for creating an awareness campaign for the Nevada College Savings Plans to Nevada families, as well as nationally. The goal is to provide Nevada families with greater information about the various opportunities to save for college.

Performance Measures

1. In-State New Accounts

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,404	1,427	1,474	1,517	1,559	1,606	1,654

2. Total New Accounts

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	80,078	63,391	43,598	52,055	55,698	59,598	63,769

Population / Workload

1. Onsite Presentations

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	63	68	107	110	115	115

Resources

Funding		FY 2016	FY 2017
Adjustment to Reserves	\$	-72,706	-1,329,360
	FTE	0.00	0.00
Other	\$	3,430,311	3,703,224
	FTE	1.00	1.00
TOTAL	\$	3,357,605	2,373,864
	FTE	1.00	1.00

Objectives	FY 2016	FY 2017
Higher Education Graduation (Education and Workforce Development)	1,678,802	1,186,932
Consumer Education (Business Development and Services)	1,678,802	1,186,932

Activity: General Administration

This activity provides administrative support for the College Savings Program Division. Support activities include: record keeping; contract negotiations; personnel activities; and responses to requests from the legislature, agencies, constituents, and the media. This activity is also responsible for the investment plan of the trust fund.

Performance Measures

1. Total Assets Under Management (in Billions)

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	8.29	9.19	11	13	14	15	16

Resources

Funding		FY 2016	FY 2017
Adjustment to Reserves	\$	-72,706	-1,329,360
	FTE	0.00	0.00
Other	\$	6,469,423	4,733,022
	FTE	1.00	1.00
TOTAL	\$	6,396,717	3,403,662
	FTE	1.00	1.00

Objectives	FY 2016	FY 2017
Customer Service (Business Development and Services)	3,198,358	1,701,831
Admin & Other Support Services (Business Development and Services)	3,198,358	1,701,831

TREASURER - NEVADA COLLEGE SAVINGS TRUST
101-1092

PROGRAM DESCRIPTION

The Nevada College Savings Program, administered by the State Treasurer, is the state-sponsored 529 Plan. It provides tax-free methods, via a variety of program options, to save for future higher education expenses. Statutory Authority: NRS 353B.340 and NRS 353B.310.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
GIFTS AND DONATIONS	0	2,645	0	0	0	0
NON CASH REVENUE	488,932	443,772	398,447	398,447	398,447	398,447
TREASURER'S INTEREST DISTRIB	0	1,500	10,000	9,999	10,000	9,996
TRANSFER FROM TREASURER	3,238,311	3,635,334	3,164,016	3,214,719	3,169,291	1,210,697
TOTAL RESOURCES:	3,727,243	4,083,251	3,572,463	3,623,165	3,577,738	1,619,140
EXPENDITURES:						
PERSONNEL SERVICES	212,526	213,069	221,235	221,816	224,607	225,188
OUT-OF-STATE TRAVEL	10,678	7,366	10,678	10,678	10,678	10,678
IN-STATE TRAVEL	13,874	9,875	13,874	13,874	13,874	13,874
OPERATING	2,753,485	3,071,446	2,662,255	2,661,982	2,662,255	652,682
TECHNOLOGY COST ALLOCATION	4,444	4,104	0	0	0	0
INTRA-AGENCY COST ALLOCATION	237,067	326,522	260,692	311,086	262,595	312,989
UPROMISE MARKETING	321,648	249,999	248,448	248,448	248,448	248,448
UPROMISE MATCHING GRANT	67,283	93,774	49,999	49,999	49,999	49,999
UPROMISE FIELD REPRESENTATIVE	100,000	100,000	100,000	100,000	100,000	100,000
INFORMATION SERVICES	1,641	3,481	685	685	685	685
PURCHASING ASSESSMENT	340	340	340	340	340	340
STATEWIDE COST ALLOCATION PLAN	4,257	3,275	4,257	4,257	4,257	4,257
TOTAL EXPENDITURES:	3,727,243	4,083,251	3,572,463	3,623,165	3,577,738	1,619,140
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

TREASURER - NEVADA COLLEGE SAVINGS TRUST
101-1092

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	-790	1,712	-790	14,792
TOTAL RESOURCES:	0	0	-790	1,712	-790	14,792
EXPENDITURES:						
OPERATING	0	0	212	-24	212	-39
INFORMATION SERVICES	0	0	-20	2,227	-20	2,566
PURCHASING ASSESSMENT	0	0	0	153	0	2,305
STATEWIDE COST ALLOCATION PLAN	0	0	-982	-644	-982	9,960
TOTAL EXPENDITURES:	0	0	-790	1,712	-790	14,792

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	1,209	0	647
TOTAL RESOURCES:	0	0	0	1,209	0	647
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,209	0	647
TOTAL EXPENDITURES:	0	0	0	1,209	0	647

TREASURER - NEVADA COLLEGE SAVINGS TRUST
101-1092

M800 COST ALLOCATION

This request funds the Treasurer's Office cost allocation of personnel services for the administration of accounts throughout the Treasurer's Office.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	1,801	0	800
TOTAL RESOURCES:	0	0	0	1,801	0	800
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	1,801	0	800
TOTAL EXPENDITURES:	0	0	0	1,801	0	800

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	2,851	2,833	0	0
TOTAL RESOURCES:	0	0	2,851	2,833	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,851	2,833	0	0
TOTAL EXPENDITURES:	0	0	2,851	2,833	0	0

E720 NEW EQUIPMENT

This request funds server licenses, hardware and associated software.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	4,592	0	0
TOTAL RESOURCES:	0	0	0	4,592	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	4,592	0	0

TREASURER - NEVADA COLLEGE SAVINGS TRUST
101-1092

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	4,592	0	0

E800 COST ALLOCATION

This request funds the Treasurer's Office cost allocation of personnel services for the administration of accounts throughout the Treasurer's Office.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	6,299	0	8,271
TOTAL RESOURCES:	0	0	0	6,299	0	8,271
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	6,299	0	8,271
TOTAL EXPENDITURES:	0	0	0	6,299	0	8,271

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
GIFTS AND DONATIONS	0	2,645	0	0	0	0
NON CASH REVENUE	488,932	443,772	398,447	398,447	398,447	398,447
TREASURER'S INTEREST DISTRIB	0	1,500	10,000	9,999	10,000	9,996
TRANSFER FROM TREASURER	3,238,311	3,635,334	3,166,077	3,233,165	3,168,501	1,235,207
TOTAL RESOURCES:	3,727,243	4,083,251	3,574,524	3,641,611	3,576,948	1,643,650
EXPENDITURES:						
PERSONNEL SERVICES	212,526	213,069	221,235	223,025	224,607	225,835
OUT-OF-STATE TRAVEL	10,678	7,366	10,678	10,678	10,678	10,678
IN-STATE TRAVEL	13,874	9,875	13,874	13,874	13,874	13,874
OPERATING	2,753,485	3,071,446	2,662,467	2,661,958	2,662,467	652,643
TECHNOLOGY COST ALLOCATION	4,444	4,104	0	0	0	0
INTRA-AGENCY COST ALLOCATION	237,067	326,522	260,692	319,186	262,595	322,060
UPROMISE MARKETING	321,648	249,999	248,448	248,448	248,448	248,448
UPROMISE MATCHING GRANT	67,283	93,774	49,999	49,999	49,999	49,999

TREASURER - NEVADA COLLEGE SAVINGS TRUST
101-1092

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
UPROMISE FIELD REPRESENTATIVE	100,000	100,000	100,000	100,000	100,000	100,000
INFORMATION SERVICES	1,641	3,481	3,516	10,337	665	3,251
PURCHASING ASSESSMENT	340	340	340	493	340	2,645
STATEWIDE COST ALLOCATION PLAN	4,257	3,275	3,275	3,613	3,275	14,217
TOTAL EXPENDITURES:	3,727,243	4,083,251	3,574,524	3,641,611	3,576,948	1,643,650
PERCENT CHANGE:		9.55%	-12.46%	-10.82%	0.07%	-54.86%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

TREASURER - ENDOWMENT ACCOUNT

101-1094

PROGRAM DESCRIPTION

The College Savings Endowment Account was established to record investment fees received from college savings investment advisors. It provides resources for the Prepaid Tuition Program, College Savings Program, and the Governor Guinn Millennium Scholarship Program. Statutory Authority: NRS 353B.005 and NRS 353B.370 8.

BASE

This request continues funding for the Prepaid Tuition Program, College Savings Program, and the Governor Guinn Millennium Scholarship Program. One time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,970,904	6,764,235	6,683,434	3,824,134	6,347,080	3,969,530
BALANCE FORWARD TO NEW YEAR	-6,764,235	0	0	0	0	0
CONTRACT SERVICES CHARGE	5,091,588	4,773,418	5,591,336	6,209,028	5,591,336	6,743,501
GIFTS AND DONATIONS	25,893	10,000	25,893	25,893	25,893	25,893
SETTLEMENT INCOME	4,583,994	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	23,202	3,117	3,117	23,202	3,117	23,202
TOTAL RESOURCES:	5,931,346	11,550,770	12,303,780	10,082,257	11,967,426	10,762,126
EXPENDITURES:						
TRANSFERS TO B/A 1092	3,238,312	3,635,334	3,166,075	3,233,165	3,168,499	1,235,207
TRANSFER TO B/A 1088 MILLENNIUM SCHOLARSHIP ADMIN	337,475	416,319	356,017	387,278	358,288	378,945
TRANSFER TO BA 1081 HIGHER EDUCATION ADMIN	514,084	594,921	593,133	650,809	602,149	674,703
PREPAID TUITION STABILIZATION	1,820,000	1,820,000	1,820,000	1,820,000	1,820,000	1,820,000
COLLEGE KICK START	21,293	10,000	21,293	21,293	21,293	21,293
STEELEMENT EXPENSES	0	1,250,000	0	0	0	0
RESERVE	0	3,824,134	6,347,080	3,969,530	5,997,015	6,631,796
STATEWIDE COST ALLOCATION PLAN	182	62	182	182	182	182
TOTAL EXPENDITURES:	5,931,346	11,550,770	12,303,780	10,082,257	11,967,426	10,762,126

TREASURER - ENDOWMENT ACCOUNT
101-1094

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	120	16
TOTAL RESOURCES:	0	0	0	0	120	16
EXPENDITURES:						
RESERVE	0	0	120	16	240	-3,530
STATEWIDE COST ALLOCATION PLAN	0	0	-120	-16	-120	3,546
TOTAL EXPENDITURES:	0	0	0	0	120	16

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,970,904	6,764,235	6,683,434	3,824,134	6,347,200	3,969,546
BALANCE FORWARD TO NEW YEAR	-6,764,235	0	0	0	0	0
CONTRACT SERVICES CHARGE	5,091,588	4,773,418	5,591,336	6,209,028	5,591,336	6,743,501
GIFTS AND DONATIONS	25,893	10,000	25,893	25,893	25,893	25,893
SETTLEMENT INCOME	4,583,994	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	23,202	3,117	3,117	23,202	3,117	23,202
TOTAL RESOURCES:	5,931,346	11,550,770	12,303,780	10,082,257	11,967,546	10,762,142
EXPENDITURES:						
TRANSFERS TO B/A 1092	3,238,312	3,635,334	3,166,075	3,233,165	3,168,499	1,235,207
TRANSFER TO B/A 1088 MILLENNIUM SCHOLARSHIP ADMIN	337,475	416,319	356,017	387,278	358,288	378,945
TRANSFER TO BA 1081 HIGHER EDUCATION ADMIN	514,084	594,921	593,133	650,809	602,149	674,703
PREPAID TUITION STABILIZATION	1,820,000	1,820,000	1,820,000	1,820,000	1,820,000	1,820,000
COLLEGE KICK START	21,293	10,000	21,293	21,293	21,293	21,293
STEELEMENT EXPENSES	0	1,250,000	0	0	0	0
RESERVE	0	3,824,134	6,347,200	3,969,546	5,997,255	6,628,266
STATEWIDE COST ALLOCATION PLAN	182	62	62	166	62	3,728

TREASURER - ENDOWMENT ACCOUNT
101-1094

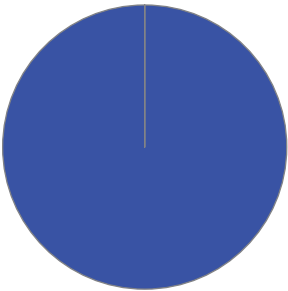
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	5,931,346	11,550,770	12,303,780	10,082,257	11,967,546	10,762,142
PERCENT CHANGE:		94.74%	6.52%	-12.71%	-2.73%	6.74%

TREASURER - HIGHER EDUCATION TUITION - To assist parents and students prepay college tuition by taking advantage of one of the Internal Revenue Code Section 529 College Savings Plans, which offer savings and tax advantages to account holders.

Division Budget Highlights:

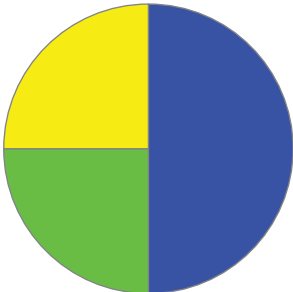
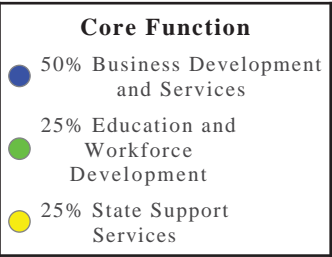
- 1. **Higher Education Tuition Admin** - The Governor's Executive Budget contains no significant changes for this division.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	650,809	674,703
Total FTE	3.00	3.00

Division Biennium Total by Core Function



Activity: Outreach and Awareness Campaign

Working with the College Savings Board, the Treasurer, as chairperson, is responsible for public awareness of the Prepaid Tuition Program, which provides Nevada families with the opportunity to begin saving for college today for future higher education needs. Statewide outreach efforts have resulted in greater awareness.

Performance Measures

1. New Accounts Opened

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	594	824	1,145	1,271	750	750	750

Resources

Funding		FY 2016	FY 2017
Other	\$	325,404	337,352
	FTE	1.50	1.50
TOTAL	\$	325,404	337,352
	FTE	1.50	1.50

Objectives	FY 2016	FY 2017
Higher Education Graduation (Education and Workforce Development)	162,702	168,676
Consumer Education (Business Development and Services)	162,702	168,676

Activity: General Administration and Investment

This activity provides administrative support for the Higher Education Tuition Division that includes record keeping; personnel activities; responses to requests from the legislature, agencies, constituents, the media, and other duties as legislatively mandated.

Performance Measures

1. Percent of Invoices Processed within Fourteen Days of Receipt

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	87.90%	61.80%	80.00%	86.00%	90.00%	90.00%	90.00%

2. Program Funded Status

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	105.80%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2016	FY 2017
Other	\$	325,404	337,352
	FTE	1.50	1.50
TOTAL	\$	325,404	337,352
	FTE	1.50	1.50

Objectives	FY 2016	FY 2017
Safeguarding of Funds (State Support Services)	162,702	168,676
Admin & Other Support Services (Business Development and Services)	162,702	168,676

TREASURER - HIGHER EDUCATION TUITION ADMIN
603-1081

PROGRAM DESCRIPTION

The Nevada Prepaid Tuition Program, administered by the State Treasurer, provides a variety of program options to prepay future higher education tuition costs at today's lower prices.
Statutory Authority: NRS 353B.090.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	514,084	594,921	592,061	604,714	602,335	614,988
TOTAL RESOURCES:	514,084	594,921	592,061	604,714	602,335	614,988
EXPENDITURES:						
PERSONNEL	152,713	174,682	204,246	204,246	211,561	211,561
OUT-OF-STATE TRAVEL	700	700	700	700	700	700
IN-STATE TRAVEL	3,594	3,595	3,594	3,594	3,594	3,594
OPERATING EXPENSES	241,470	304,762	266,602	266,602	267,552	267,552
TECHNOLOGY COST ALLOCATION	4,444	4,103	0	0	0	0
INTRA-AGENCY COST ALLOCATION	59,218	61,120	65,119	77,772	65,594	78,247
INFORMATION SERVICES	31,768	31,141	31,623	31,623	33,157	33,157
PURCHASING ASSESSMENT	454	454	454	454	454	454
STATEWIDE COST ALLOCATION PLAN	19,723	14,364	19,723	19,723	19,723	19,723
TOTAL EXPENDITURES:	514,084	594,921	592,061	604,714	602,335	614,988
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	-5,174	32,272	-5,174	52,635
TOTAL RESOURCES:	0	0	-5,174	32,272	-5,174	52,635

TREASURER - HIGHER EDUCATION TUITION ADMIN
603-1081

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	212	183	212	852
INFORMATION SERVICES	0	0	-27	416	-27	407
PURCHASING ASSESSMENT	0	0	0	222	0	579
STATEWIDE COST ALLOCATION PLAN	0	0	-5,359	31,451	-5,359	50,797
TOTAL EXPENDITURES:	0	0	-5,174	32,272	-5,174	52,635

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	1,669	0	671
TOTAL RESOURCES:	0	0	0	1,669	0	671
EXPENDITURES:						
PERSONNEL	0	0	0	1,669	0	671
TOTAL EXPENDITURES:	0	0	0	1,669	0	671

M800 COST ALLOCATION

This request funds the Treasurer's Office cost allocation of personnel services for the administration of accounts throughout the Treasurer's Office.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	450	0	200
TOTAL RESOURCES:	0	0	0	450	0	200
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	450	0	200
TOTAL EXPENDITURES:	0	0	0	450	0	200

TREASURER - HIGHER EDUCATION TUITION ADMIN
603-1081

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	-750	0	-850
TOTAL RESOURCES:	0	0	0	-750	0	-850
EXPENDITURES:						
PERSONNEL	0	0	0	-750	0	-850
TOTAL EXPENDITURES:	0	0	0	-750	0	-850

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	6,249	6,249	4,991	4,991
TOTAL RESOURCES:	0	0	6,249	6,249	4,991	4,991
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,249	6,249	4,991	4,991
TOTAL EXPENDITURES:	0	0	6,249	6,249	4,991	4,991

E720 NEW EQUIPMENT

This request funds server licenses, hardware and associated software to enhance current server memory capacity.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	4,630	0	0
TOTAL RESOURCES:	0	0	0	4,630	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	4,630	0	0

TREASURER - HIGHER EDUCATION TUITION ADMIN
603-1081

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	4,630	0	0

E800 COST ALLOCATION

This request funds the Treasurer's Office cost allocation of personnel services for the administration of accounts throughout the Treasurer's Office.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	1,575	0	2,068
TOTAL RESOURCES:	0	0	0	1,575	0	2,068
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	1,575	0	2,068
TOTAL EXPENDITURES:	0	0	0	1,575	0	2,068

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	514,084	594,921	593,136	650,809	602,152	674,703
TOTAL RESOURCES:	514,084	594,921	593,136	650,809	602,152	674,703
EXPENDITURES:						
PERSONNEL	152,713	174,682	204,246	205,165	211,561	211,382
OUT-OF-STATE TRAVEL	700	700	700	700	700	700
IN-STATE TRAVEL	3,594	3,595	3,594	3,594	3,594	3,594
OPERATING EXPENSES	241,470	304,762	266,814	266,785	267,764	268,404
TECHNOLOGY COST ALLOCATION	4,444	4,103	0	0	0	0
INTRA-AGENCY COST ALLOCATION	59,218	61,120	65,119	79,797	65,594	80,515
INFORMATION SERVICES	31,768	31,141	37,845	42,918	38,121	38,555
PURCHASING ASSESSMENT	454	454	454	676	454	1,033
STATEWIDE COST ALLOCATION PLAN	19,723	14,364	14,364	51,174	14,364	70,520
TOTAL EXPENDITURES:	514,084	594,921	593,136	650,809	602,152	674,703
PERCENT CHANGE:		15.72%	-0.30%	9.39%	1.52%	3.67%

TREASURER - HIGHER EDUCATION TUITION ADMIN
603-1081

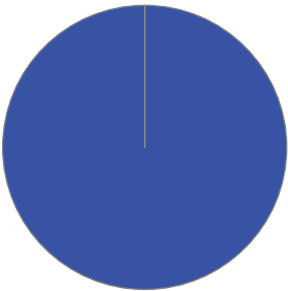
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

TREASURER - MILLENNIUM SCHOLARSHIP - The Governor Guinn Millennium Scholarship Program recognizes, makes contact with, and supports students in their pursuit of higher education. The Treasurer's Office partners and collaborates with the Nevada System of Higher Education and the Department of Education to enhance and support Millennium Scholars.

Division Budget Highlights:

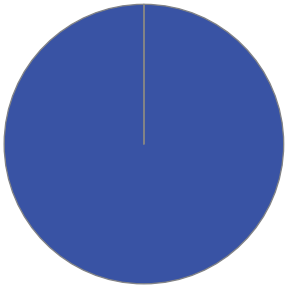
- 1. **Millennium Scholarship** - The Governor's Executive Budget contains no significant changes for this division.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2016</u>	<u>2017</u>
Total \$	387,277	378,944
Total FTE	3.00	3.00

Division Biennium Total by Core Function



Activity: General Administration, Investment, and Outreach

The Treasurer's Office serves as the administrator of the Governor Guinn Millennium Scholarship Program and acts as the paying agent to Nevada Systems of Higher Education. The focus is providing Nevada families with information about the program.

Resources

Funding		FY 2016	FY 2017
Other	\$	387,277	378,944
	FTE	3.00	3.00
TOTAL	\$	387,277	378,944
	FTE	3.00	3.00

Objectives	FY 2016	FY 2017
Customer Service (Business Development and Services)	96,819	94,736
Consumer Education (Business Development and Services)	96,819	94,736
Admin & Other Support Services (Business Development and Services)	193,638	189,472

TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION
261-1088

PROGRAM DESCRIPTION

The Governor Guinn Millennium Scholarship Program, administered by the State Treasurer, awards scholarships to those students who graduate from Nevada high schools, meet the eligibility requirements, and enroll in approved higher education institutions in Nevada. Statutory Authority: NRS 396.926.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	337,474	415,341	356,177	369,427	360,041	373,291
TOTAL RESOURCES:	337,474	415,341	356,177	369,427	360,041	373,291
EXPENDITURES:						
PERSONNEL EXPENSES	210,500	286,850	228,421	229,018	231,810	232,407
IN-STATE TRAVEL	3,201	3,203	3,201	3,201	3,201	3,201
OPERATING EXPENSES	48,294	49,899	47,887	47,887	47,887	47,887
TECHNOLOGY COST ALLOCATION	4,444	4,103	0	0	0	0
INTRA-AGENCY COST ALLOCATION	59,218	61,120	65,119	77,772	65,594	78,247
INFORMATION SERVICES	1,210	2,609	942	942	942	942
PURCHASING ASSESSMENT	65	65	65	65	65	65
STATEWIDE COST ALLOCATION PLAN	10,542	7,492	10,542	10,542	10,542	10,542
TOTAL EXPENDITURES:	337,474	415,341	356,177	369,427	360,041	373,291
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	-2,847	-2,633	-2,847	2,549
TOTAL RESOURCES:	0	0	-2,847	-2,633	-2,847	2,549
EXPENDITURES:						
OPERATING EXPENSES	0	0	230	121	230	781

TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION
261-1088

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	-27	416	-27	407
PURCHASING ASSESSMENT	0	0	0	15	0	271
STATEWIDE COST ALLOCATION PLAN	0	0	-3,050	-3,185	-3,050	1,090
TOTAL EXPENDITURES:	0	0	-2,847	-2,633	-2,847	2,549

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	1,853	0	837
TOTAL RESOURCES:	0	0	0	1,853	0	837
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	1,853	0	837
TOTAL EXPENDITURES:	0	0	0	1,853	0	837

M800 COST ALLOCATION

This request funds the Treasurer's Office cost allocation of personnel services for the administration of accounts throughout the Treasurer's Office.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	450	0	200
TOTAL RESOURCES:	0	0	0	450	0	200
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	450	0	200
TOTAL EXPENDITURES:	0	0	0	450	0	200

TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION
261-1088

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional in-state travel between the Las Vegas and Carson City offices to meet the needs of the Treasurer. This request is a companion to E226 in the Treasurer's Office, budget account 1080, and Unclaimed Property, budget account 3815.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	10,400	0	0
TOTAL RESOURCES:	0	0	0	10,400	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	10,400	0	0
TOTAL EXPENDITURES:	0	0	0	10,400	0	0

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	1,593	1,575	0	0
TOTAL RESOURCES:	0	0	1,593	1,575	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,593	1,575	0	0
TOTAL EXPENDITURES:	0	0	1,593	1,575	0	0

E720 NEW EQUIPMENT

This request funds server licenses, hardware and associated software.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	4,630	0	0
TOTAL RESOURCES:	0	0	0	4,630	0	0

TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION
261-1088

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	4,630	0	0
TOTAL EXPENDITURES:	0	0	0	4,630	0	0

E800 COST ALLOCATION

This request funds the Treasurer's Office cost allocation of personnel services for the administration of accounts throughout the Treasurer's Office.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	1,575	0	2,067
TOTAL RESOURCES:	0	0	0	1,575	0	2,067
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	1,575	0	2,067
TOTAL EXPENDITURES:	0	0	0	1,575	0	2,067

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	337,474	415,341	354,923	387,277	357,194	378,944
TOTAL RESOURCES:	337,474	415,341	354,923	387,277	357,194	378,944
EXPENDITURES:						
PERSONNEL EXPENSES	210,500	286,850	228,421	230,871	231,810	233,244
IN-STATE TRAVEL	3,201	3,203	3,201	3,201	3,201	3,201
OPERATING EXPENSES	48,294	49,899	48,117	58,408	48,117	48,668
TECHNOLOGY COST ALLOCATION	4,444	4,103	0	0	0	0
INTRA-AGENCY COST ALLOCATION	59,218	61,120	65,119	79,797	65,594	80,514
INFORMATION SERVICES	1,210	2,609	2,508	7,563	915	1,349
PURCHASING ASSESSMENT	65	65	65	80	65	336
STATEWIDE COST ALLOCATION PLAN	10,542	7,492	7,492	7,357	7,492	11,632

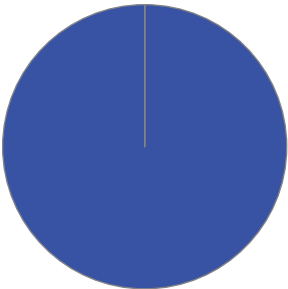
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	337,474	415,341	354,923	387,277	357,194	378,944
PERCENT CHANGE:		23.07%	-14.55%	-6.76%	0.64%	-2.15%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

TREASURER - UNCLAIMED PROPERTY - To improve collections of unclaimed property from holders while delivering greater returns to rightful owners.

Division Budget Highlights:

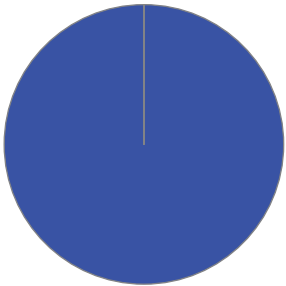
- 1. **Unclaimed Property** - The Governor's Executive Budget contains no significant changes for this division.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	2,073,235	2,078,415
Total FTE	12.00	12.00

Division Biennium Total by Core Function



Activity: Outreach/Claims Payment

This activity ensures the public is notified of unclaimed property held by the state. In addition, the activity is also responsible for claims processing and payment.

Performance Measures

1. Number of Claims Paid

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	19,747	19,084	20,467	17,390	17,000	16,500	16,500

2. Dollars Paid to Claimants

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	32,763,850	32,595,656	34,957,153	31,283,970	30,000,000	29,000,000	28,000,000

Resources

Funding		FY 2016	FY 2017
Other	\$	1,036,618	1,039,208
	FTE	6.00	6.00
TOTAL	\$	1,036,618	1,039,208
	FTE	6.00	6.00

Objectives	FY 2016	FY 2017
Consumer Education (Business Development and Services)	518,309	519,604
Admin & Other Support Services (Business Development and Services)	518,309	519,604

Activity: Revenue Collection/Compliance

This activity administers revenue collection from annual holder payments, internal audit staff, and contract auditors. Assets include securities, bank deposits, payroll checks, utility deposits, insurance proceeds, and other items specified in Nevada's statutes.

Performance Measures

1. Revenue Collected from Performing Audits

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	6,401,150.2	10,539,512	9,543,960	5,164,150	2,500,000	1,147,500	1,170,000

2. Dollars Collected per Audit Performed

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	4,079.76	6,875.09	4,242	2,329	2,000	2,500	2,500

3. Number of Audits Conducted

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,569	1,533	225	189	235	255	260

Resources

Funding		FY 2016	FY 2017
Other	\$	1,036,618	1,039,208
	FTE	6.00	6.00
TOTAL	\$	1,036,618	1,039,208
	FTE	6.00	6.00

Objectives	FY 2016	FY 2017
Compliance (Business Development and Services)	518,309	519,604
Admin & Other Support Services (Business Development and Services)	518,309	519,604

TREASURER - UNCLAIMED PROPERTY

101-3815

PROGRAM DESCRIPTION

The Unclaimed Property Program, administered by the State Treasurer, reunites property owners with their unclaimed property that has been turned over to the state. The program ensures that businesses and government entities report and remit unclaimed property in a timely manner. Statutory Authority: NRS 120A.025 and NRS 120A.620.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
MISCELLANEOUS SALES	1,191	200	0	0	0	0
TRANSFER FROM ABANDONED PROPERTY	1,849,500	1,869,121	1,912,318	1,990,773	1,917,538	2,018,167
TOTAL RESOURCES:	1,850,691	1,869,321	1,912,318	1,990,773	1,917,538	2,018,167
EXPENDITURES:						
PERSONNEL	788,023	848,175	868,926	869,455	891,585	892,114
OUT-OF-STATE TRAVEL	4,548	3,421	4,602	4,602	4,807	4,807
IN-STATE TRAVEL	3,820	7,821	3,820	3,820	3,820	3,820
OPERATING EXPENSES	267,931	297,551	266,756	256,571	268,080	257,895
TECHNOLOGY COST ALLOCATION	11,778	10,875	0	0	0	0
INTRA-AGENCY COST ALLOCATION	128,469	132,429	141,271	211,094	142,303	212,386
AUDIT SERVICES	448,775	416,960	448,775	448,775	448,775	448,775
SECURITIES CUSTODIAL SERVICES	130,069	113,496	130,069	130,069	130,069	130,069
INFORMATION SERVICES	43,045	35,129	23,866	42,154	3,866	44,068
PURCHASING ASSESSMENT	2,137	2,137	2,137	2,137	2,137	2,137
AG COST ALLOCATION	22,096	1,327	22,096	22,096	22,096	22,096
TOTAL EXPENDITURES:	1,850,691	1,869,321	1,912,318	1,990,773	1,917,538	2,018,167
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

TREASURER - UNCLAIMED PROPERTY
101-3815

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ABANDONED PROPERTY	0	0	22,744	35,110	22,744	54,978
TOTAL RESOURCES:	0	0	22,744	35,110	22,744	54,978
EXPENDITURES:						
OPERATING EXPENSES	0	0	764	436	764	2,049
INFORMATION SERVICES	0	0	-92	1,072	-92	1,086
PURCHASING ASSESSMENT	0	0	0	1,136	0	12,041
STATEWIDE COST ALLOC	0	0	44,168	45,545	44,168	53,926
AG COST ALLOCATION	0	0	-22,096	-13,079	-22,096	-14,124
TOTAL EXPENDITURES:	0	0	22,744	35,110	22,744	54,978

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ABANDONED PROPERTY	0	0	0	6,268	0	2,240
TOTAL RESOURCES:	0	0	0	6,268	0	2,240
EXPENDITURES:						
PERSONNEL	0	0	0	6,268	0	2,240
TOTAL EXPENDITURES:	0	0	0	6,268	0	2,240

TREASURER - UNCLAIMED PROPERTY
101-3815

M800 COST ALLOCATION

This request funds the Treasurer's Office cost allocation of personnel services for the administration of accounts throughout the Treasurer's Office.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ABANDONED PROPERTY	0	0	0	1,222	0	543
TOTAL RESOURCES:	0	0	0	1,222	0	543
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	1,222	0	543
TOTAL EXPENDITURES:	0	0	0	1,222	0	543

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional in-state travel between the Las Vegas and Carson City offices to meet the needs of the Treasurer. This request is a companion to E226 in Treasurer's Office, budget account 1082, and Millennium Scholarship Administration, budget account 1088.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ABANDONED PROPERTY	0	0	0	25,400	0	0
TOTAL RESOURCES:	0	0	0	25,400	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	25,400	0	0
TOTAL EXPENDITURES:	0	0	0	25,400	0	0

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ABANDONED PROPERTY	0	0	0	-2,575	0	-3,125
TOTAL RESOURCES:	0	0	0	-2,575	0	-3,125

TREASURER - UNCLAIMED PROPERTY
101-3815

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-2,575	0	-3,125
TOTAL EXPENDITURES:	0	0	0	-2,575	0	-3,125

E720 NEW EQUIPMENT

This request funds server licenses, hardware and associated software to enhance current server memory capacity.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ABANDONED PROPERTY	0	0	0	12,762	0	0
TOTAL RESOURCES:	0	0	0	12,762	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	12,762	0	0
TOTAL EXPENDITURES:	0	0	0	12,762	0	0

E800 COST ALLOCATION

This request funds the Treasurer's Office cost allocation of personnel services for the administration of accounts throughout the Treasurer's Office.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ABANDONED PROPERTY	0	0	0	4,275	0	5,612
TOTAL RESOURCES:	0	0	0	4,275	0	5,612
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	4,275	0	5,612
TOTAL EXPENDITURES:	0	0	0	4,275	0	5,612

TREASURER - UNCLAIMED PROPERTY
101-3815

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	125,000	0	125,000	0
TOTAL RESOURCES:	0	0	125,000	0	125,000	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
MISCELLANEOUS SALES	1,191	200	0	0	0	0
TRANSFER FROM ABANDONED PROPERTY	1,849,500	1,869,121	2,060,062	2,073,235	2,065,282	2,078,415
TOTAL RESOURCES:	1,850,691	1,869,321	2,060,062	2,073,235	2,065,282	2,078,415
EXPENDITURES:						
PERSONNEL	788,023	848,175	868,926	873,148	891,585	891,229
OUT-OF-STATE TRAVEL	4,548	3,421	4,602	4,602	4,807	4,807
IN-STATE TRAVEL	3,820	7,821	3,820	3,820	3,820	3,820
OPERATING EXPENSES	267,931	297,551	267,520	282,407	268,844	259,944
TECHNOLOGY COST ALLOCATION	11,778	10,875	0	0	0	0
INTRA-AGENCY COST ALLOCATION	128,469	132,429	141,271	216,591	142,303	218,541
AUDIT SERVICES	448,775	416,960	448,775	448,775	448,775	448,775
SECURITIES CUSTODIAL SERVICES	130,069	113,496	130,069	130,069	130,069	130,069
INFORMATION SERVICES	43,045	35,129	148,774	55,988	128,774	45,154
PURCHASING ASSESSMENT	2,137	2,137	2,137	3,273	2,137	14,178
STATEWIDE COST ALLOC	0	0	44,168	45,545	44,168	53,926
AG COST ALLOCATION	22,096	1,327	0	9,017	0	7,972
TOTAL EXPENDITURES:	1,850,691	1,869,321	2,060,062	2,073,235	2,065,282	2,078,415
PERCENT CHANGE:		1.01%	10.20%	10.91%	0.25%	0.25%
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

CONTROLLER'S OFFICE - The Controller's Office mission is to advance accountability, continuity, and efficiency in the state's financial operations.

Department Budget Highlights:

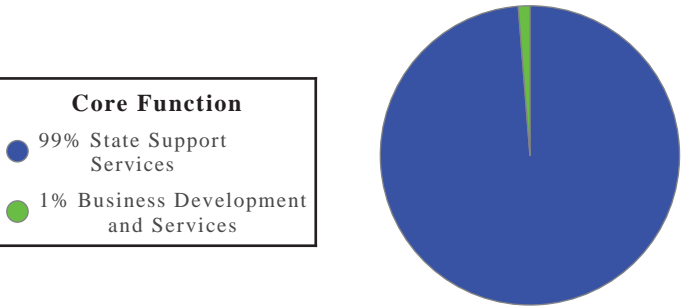
- 1. **Replace Oracle Discoverer Software** - Replacement of the Oracle Discoverer software that is utilized to query the state's financial system database.
- 2. **Replace Check Printing System** - Funding to replace the check printing system which is approximately twelve years of age and no longer supported by the vendor.
- 3. **Video Conferencing System** - The video conferencing system will enable the Controller's Office to connect the State Computer Training Facility, meeting suites in Carson City and to any state conference room or state employee's computing device.

Department Biennium Total by Funding Source



Department	2016	2017
Total \$	8,275,940	6,710,179
Total FTE	43.00	43.00

Department Biennium Total by Core Function



Activity: Financial Operations

The Financial Operations section provides various functions to state agencies in order to assist them with their financial activities. These functions include agency services, vendor services, help desk, and training.

Performance Measures

1. Number of Documents Processed per Employee

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	20,685	19,544	20,106	21,171	21,171	21,171	21,171

Resources

Funding		FY 2016	FY 2017
General Fund	\$	976,732	989,896
	FTE	11.00	11.00
TOTAL	\$	976,732	989,896
	FTE	11.00	11.00

Objectives	FY 2016	FY 2017
Centralized Services (State Support Services)	976,732	989,896

Activity: Debt Collection

The Debt Collection section is responsible for recovering past due debts owed to state agencies.

Performance Measures

1. Percent of Total Debts under \$25,000 Collected

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	24.61%	18.89%	18.10%	17.94%	20.17%	24.64%	30.22%

2. Percent of Total Debts over \$25,000 Collected

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	2.98%	3.75%	5.95%	7.15%	9.36%	13.78%	19.31%

3. Cumulative Average Age of Debt When Received

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	374	555	753	529	553	90	90

Resources

Funding		FY 2016	FY 2017
General Fund	\$	424,908	432,181
	FTE	5.20	5.20
Transfers	\$	955,745	959,637
	FTE	0.80	0.80
Adjustment to Reserves	\$	-718,528	-2,094,636
	FTE	0.00	0.00
Other	\$	1,675,270	3,055,271
	FTE	0.00	0.00
TOTAL	\$	2,337,395	2,352,452
	FTE	6.00	6.00

Objectives	FY 2016	FY 2017
Centralized Services (State Support Services)	2,337,395	2,352,452

Activity: Financial Reporting

Issuance of the State's Comprehensive Annual Financial Report (CAFR) and Permanent School Fund quarterly statements is conducted by the Financial Reporting section. This activity also provides oversight of other state accounting personnel necessary to achieve accurate financial information.

Performance Measures

1. Measuring Accounting Class Effectiveness

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	19.44%	15.80%	26.19%	19.54%	20.00%	20.00%	22.00%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	1,029,209	1,025,580
	FTE	9.00	9.00
TOTAL	\$	1,029,209	1,025,580
	FTE	9.00	9.00

Objectives	FY 2016	FY 2017
Centralized Services (State Support Services)	1,029,209	1,025,580

Activity: Vendor Services

Vendor Services registers vendors and maintains vendor records for all state agencies.

Performance Measures

1. Percent of Vendors Paid by Electronic Funds Transfer

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	28.02%	39.73%	50.07%	54.42%	60.00%	65.00%	70.00%

2. Number of 1099s Rejected by IRS

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	25	22	14	14	14	14	14

Resources

Funding		FY 2016	FY 2017
General Fund	\$	184,540	189,411
	FTE	3.00	3.00
TOTAL	\$	184,540	189,411
	FTE	3.00	3.00

Objectives	FY 2016	FY 2017
Customer Service (Business Development and Services)	46,135	47,353
Compliance (Business Development and Services)	46,135	47,353
Centralized Services (State Support Services)	92,270	94,706

Activity: Information Technology

The Information Technology section programs and maintains the statewide computerized accounting system (Advantage) and associated reporting programs. It also provides for the long-term storage and online availability of the state's financial information in an electronic data format.

Performance Measures

1. Information Systems Availability

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	99.96%	99.85%	99.62%	100.00%	100.00%	100.00%

2. Number of Security Incidents

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	0	0	0	2	0	0	0

Resources			
Funding		FY 2016	FY 2017
General Fund	\$	3,354,327	1,768,076
	FTE	11.00	11.00
TOTAL	\$	3,354,327	1,768,076
	FTE	11.00	11.00
Objectives		FY 2016	FY 2017
Information Systems (State Support Services)		3,354,327	1,768,076

Activity: General Administration

The General Administration activity provides overall management of the office as well as leadership and direction to the staff. Responsibilities involve the administration of the budget, personnel and payroll, and providing public information on behalf of the Controller's Office.

Resources			
Funding		FY 2016	FY 2017
General Fund	\$	393,738	384,762
	FTE	3.00	3.00
TOTAL	\$	393,738	384,762
	FTE	3.00	3.00
Objectives		FY 2016	FY 2017
Centralized Services (State Support Services)		393,738	384,762

CONTROLLER - CONTROLLER'S OFFICE**101-1130****PROGRAM DESCRIPTION**

The State Controller is the Chief Fiscal Officer of the state and one of six constitutional officers elected to a four-year term. The office administers the state accounting system to permit fair, accurate, and consistent financial reporting in accordance with generally accepted accounting principles (GAAP) and provide agencies with current and historic financial information to facilitate their decision-making process. The office pays claims against the state; ensures compliance with state, fiscal, and federal revenue laws; and administers the state's debt collection program. Constitutional Authority: Article 5, Section 19.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,427,566	4,369,629	4,611,774	4,492,074	4,664,003	4,543,364
REVERSIONS	-32,235	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	470,397	60,408	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-60,407	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	84,843	530,905	864,853	955,745	868,583	959,637
TOTAL RESOURCES:	4,890,164	4,960,942	5,476,627	5,447,819	5,532,586	5,503,001
EXPENDITURES:						
PERSONNEL	3,444,097	3,547,989	3,682,632	3,661,439	3,732,900	3,710,916
OUT-OF-STATE TRAVEL	9,546	9,547	9,546	9,546	9,546	9,546
IN-STATE TRAVEL	6,148	6,148	6,148	6,148	6,148	6,148
OPERATING EXPENSES	310,660	310,434	306,242	306,242	306,242	306,242
DEBT COLLECTION	17,129	417,266	239,473	239,473	384,973	384,973
ASST CONTROLLER COSTS	1,934	277	0	0	0	0
INFORMATION SERVICES	477,718	516,395	1,126,352	1,118,620	986,543	978,811
COMPUTER SERVERS	409,990	60,408	0	0	0	0
COMPUTER TRAINING ROOM	162,506	42,041	55,770	55,887	55,770	55,901
TRAINING	48,481	48,482	48,509	48,509	48,509	48,509
PURCHASING ASSESSMENT	1,955	1,955	1,955	1,955	1,955	1,955
TOTAL EXPENDITURES:	4,890,164	4,960,942	5,476,627	5,447,819	5,532,586	5,503,001
TOTAL POSITIONS:	43.00	43.00	43.00	43.00	43.00	43.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,518	54,627	13,518	52,219
TOTAL RESOURCES:	0	0	13,518	54,627	13,518	52,219
EXPENDITURES:						
OPERATING EXPENSES	0	0	2,364	2,660	2,364	11,796
INFORMATION SERVICES	0	0	11,211	51,926	11,211	39,255
COMPUTER TRAINING ROOM	0	0	-57	-113	-57	-151
PURCHASING ASSESSMENT	0	0	0	154	0	1,319
TOTAL EXPENDITURES:	0	0	13,518	54,627	13,518	52,219

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	21,668	0	8,069
TOTAL RESOURCES:	0	0	0	21,668	0	8,069
EXPENDITURES:						
PERSONNEL	0	0	0	21,668	0	8,069
TOTAL EXPENDITURES:	0	0	0	21,668	0	8,069

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-17,000	0	-19,000
TOTAL RESOURCES:	0	0	0	-17,000	0	-19,000
EXPENDITURES:						
PERSONNEL	0	0	0	-17,000	0	-19,000
TOTAL EXPENDITURES:	0	0	0	-17,000	0	-19,000

E710 EQUIPMENT REPLACEMENT

This request funds replacement of conference chairs and a hand truck.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	37,031	10,274	18,757	0
TOTAL RESOURCES:	0	0	37,031	10,274	18,757	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	274	274	0	0
EQUIPMENT	0	0	18,000	10,000	0	0
INFORMATION SERVICES	0	0	18,757	0	18,757	0
TOTAL EXPENDITURES:	0	0	37,031	10,274	18,757	0

E711 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	63,898	50,803	63,051	50,668
TOTAL RESOURCES:	0	0	63,898	50,803	63,051	50,668

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	63,898	50,803	63,051	50,668
TOTAL EXPENDITURES:	0	0	63,898	50,803	63,051	50,668

E712 EQUIPMENT REPLACEMENT

This request funds the replacement of the check printing software.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	150,000	150,000	0	0
TOTAL RESOURCES:	0	0	150,000	150,000	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	150,000	150,000	0	0
TOTAL EXPENDITURES:	0	0	150,000	150,000	0	0

E713 EQUIPMENT REPLACEMENT

This request funds replacement of the Oracle Discoverer software. The Oracle Discoverer software is utilized for querying the state's financial system database.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,315,414	1,315,414	84,087	84,087
TOTAL RESOURCES:	0	0	1,315,414	1,315,414	84,087	84,087
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,315,414	1,315,414	84,087	84,087
TOTAL EXPENDITURES:	0	0	1,315,414	1,315,414	84,087	84,087

E714 EQUIPMENT REPLACEMENT

This request funds replacement of hard disk drives, data storage and servers per the Enterprise Information Technology Services recommended replacement schedule.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	134,278	134,278	50,963	50,963
TOTAL RESOURCES:	0	0	134,278	134,278	50,963	50,963
EXPENDITURES:						
INFORMATION SERVICES	0	0	134,278	134,278	50,963	50,963
TOTAL EXPENDITURES:	0	0	134,278	134,278	50,963	50,963

E720 NEW EQUIPMENT

This request funds a video conferencing system.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	131,367	150,124	500	19,257
TOTAL RESOURCES:	0	0	131,367	150,124	500	19,257
EXPENDITURES:						
INFORMATION SERVICES	0	0	131,367	150,124	500	19,257
TOTAL EXPENDITURES:	0	0	131,367	150,124	500	19,257

E721 NEW EQUIPMENT

This request funds the software to accurately and efficiently calculate future payments for leased buildings and other types of payments used in the Comprehensive Annual Financial Report.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,192	1,192	280	280
TOTAL RESOURCES:	0	0	1,192	1,192	280	280
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,192	1,192	280	280

CONTROLLER - CONTROLLER'S OFFICE
101-1130

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	1,192	1,192	280	280

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	54,772	0	63,287	0
TOTAL RESOURCES:	0	0	54,772	0	63,287	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,427,566	4,369,629	6,513,244	6,363,454	4,958,446	4,789,907
REVERSIONS	-32,235	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	470,397	60,408	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-60,407	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	84,843	530,905	864,853	955,745	868,583	959,637
TOTAL RESOURCES:	4,890,164	4,960,942	7,378,097	7,319,199	5,827,029	5,749,544
EXPENDITURES:						
PERSONNEL	3,444,097	3,547,989	3,729,641	3,666,107	3,795,439	3,699,985
OUT-OF-STATE TRAVEL	9,546	9,547	9,546	9,546	9,546	9,546
IN-STATE TRAVEL	6,148	6,148	6,148	6,148	6,148	6,148
OPERATING EXPENSES	310,660	310,434	309,274	309,176	309,057	318,038
EQUIPMENT	0	0	22,315	10,000	0	0
DEBT COLLECTION	17,129	417,266	239,473	239,473	384,973	384,973
ASST CONTROLLER COSTS	1,934	277	0	0	0	0
INFORMATION SERVICES	477,718	516,395	2,955,523	2,972,357	1,215,689	1,223,321
COMPUTER SERVERS	409,990	60,408	0	0	0	0
COMPUTER TRAINING ROOM	162,506	42,041	55,713	55,774	55,713	55,750
TRAINING	48,481	48,482	48,509	48,509	48,509	48,509
PURCHASING ASSESSMENT	1,955	1,955	1,955	2,109	1,955	3,274

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	4,890,164	4,960,942	7,378,097	7,319,199	5,827,029	5,749,544
PERCENT CHANGE:		1.45%	48.72%	47.54%	-21.02%	-21.45%
TOTAL POSITIONS:	43.00	43.00	43.00	43.00	43.00	43.00

CONTROLLER - DEBT RECOVERY ACCOUNT

101-1140

PROGRAM DESCRIPTION

The Debt Recovery Account was created in Assembly Bill 87, section 7.3 of the 2009 session. Money in the account may only be used to support debt collection efforts of the State Controller upon approval of the Interim Finance Committee.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	343,230	312,879	304,747	304,747	562,681	1,023,275
BALANCE FORWARD TO NEW YEAR	-312,878	0	0	0	0	0
LICENSES AND FEES	10,471	60,000	10,471	10,471	10,471	10,471
CONTROLLERS OFFICE COLL FEES	6,460	8,000	6,461	6,461	6,461	6,461
STATE SHARE OF COLLECTIONS	36,219	626,355	1,104,514	1,656,000	1,109,488	3,036,000
INTEREST INCOME	1,759	8,000	1,759	1,759	1,759	1,759
REIMBURSEMENT OF EXPENSES	580	2,500	580	580	580	580
TOTAL RESOURCES:	85,841	1,017,734	1,428,532	1,980,018	1,691,440	4,078,546
EXPENDITURES:						
OPERATING	998	2,500	998	998	998	998
TRANSFER TO B/A 1130	84,843	530,905	864,853	955,745	868,583	959,637
RESERVE	0	484,329	562,681	1,023,275	821,859	3,117,911
TOTAL EXPENDITURES:	85,841	1,017,734	1,428,532	1,980,018	1,691,440	4,078,546

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	343,230	312,879	304,747	304,747	562,681	1,023,275
BALANCE FORWARD TO NEW YEAR	-312,878	0	0	0	0	0
LICENSES AND FEES	10,471	60,000	10,471	10,471	10,471	10,471
CONTROLLERS OFFICE COLL FEES	6,460	8,000	6,461	6,461	6,461	6,461
STATE SHARE OF COLLECTIONS	36,219	626,355	1,104,514	1,656,000	1,109,488	3,036,000
INTEREST INCOME	1,759	8,000	1,759	1,759	1,759	1,759
REIMBURSEMENT OF EXPENSES	580	2,500	580	580	580	580

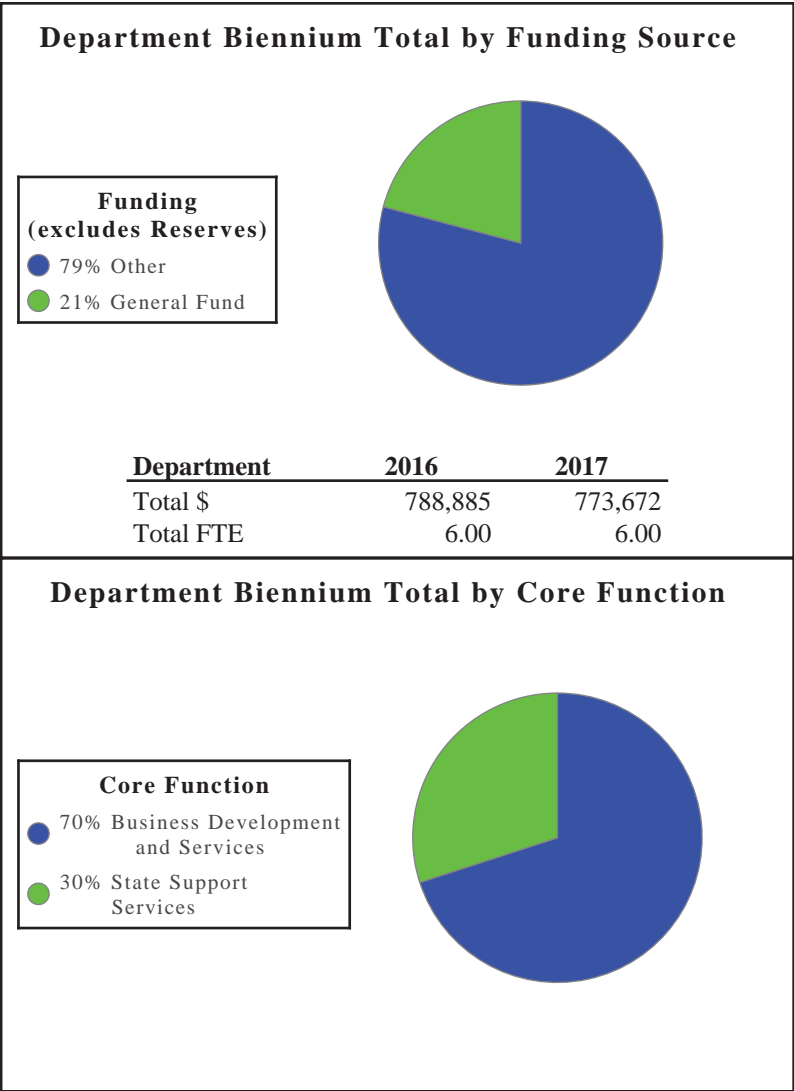
CONTROLLER - DEBT RECOVERY ACCOUNT
101-1140

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	85,841	1,017,734	1,428,532	1,980,018	1,691,440	4,078,546
EXPENDITURES:						
OPERATING	998	2,500	998	998	998	998
TRANSFER TO B/A 1130	84,843	530,905	864,853	955,745	868,583	959,637
RESERVE	0	484,329	562,681	1,023,275	821,859	3,117,911
TOTAL EXPENDITURES:	85,841	1,017,734	1,428,532	1,980,018	1,691,440	4,078,546
PERCENT CHANGE:		1,085.60%	40.36%	94.55%	18.40%	105.99%

COMMISSION ON ETHICS - The Nevada Commission on Ethics strives to have all public officers and public employees uphold the public trust by committing to avoid conflicts between their private and public interests.

Department Budget Highlights:

- 1. **Commission on Ethics** - The Governor's Executive Budget contains no significant changes for this agency.



Activity: Enhance Public Trust in the Ethics of Governments

This activity provides advice and education to public officers and employees about the ethics in government law, so they can build the public's faith and confidence in the impartiality and integrity of governments.

Performance Measures

1. Percent of Opinion Requests about Requestor's Own Conduct

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	65.96%	37.50%	39.39%	39.39%	39.39%	39.39%

2. Average Days from Hearing until Written Opinion Issued

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	216	205	60	60	60	60

3. Customer Satisfaction

	2013	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected	Projected
Percent:	88.06%	88.06%	88.06%	88.06%	88.06%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	163,866	162,471
	FTE	1.26	1.26
Other	\$	625,019	611,201
	FTE	4.74	4.74
TOTAL	\$	788,885	773,672
	FTE	6.00	6.00

Objectives	FY 2016	FY 2017
Leadership (State Support Services)	236,666	232,102
Consumer Education (Business Development and Services)	236,666	232,102
Customer Service (Business Development and Services)	315,554	309,469

COMMISSION ON ETHICS

101-1343

PROGRAM DESCRIPTION

The Nevada Commission on Ethics' mission is to enhance the faith and confidence of Nevadans in the integrity and impartiality of government, specifically state and local public officers and employees. The eight-member commission is tasked with numerous responsibilities, but its six-person staff focuses on four main functions: 1) interpreting and applying NRS Chapter 281A - the Ethics in Government Laws - and guiding public officers and employees on its provisions; 2) investigating and adjudicating public complaints alleging ethics violations by public officers and employees; 3) outreach and education to public officers and employees to enhance their awareness of ethics requirements and prohibitions under Nevada law; and 4) accepting and monitoring various filings required of certain public officers.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	238,104	234,376	238,048	158,984	238,408	159,238
REVERSIONS	-25,688	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	14,379	67,219	52,840	52,840	52,840	52,840
BALANCE FORWARD TO NEW YEAR	-67,218	0	0	0	0	0
PHOTOCOPY SERVICE CHARGE	20	0	0	0	0	0
COUNTY REIMBURSEMENTS	535,306	512,228	534,882	603,037	535,681	603,994
PRIOR YEAR REFUNDS	57	0	0	0	0	0
TOTAL RESOURCES:	694,960	813,823	825,770	814,861	826,929	816,072
EXPENDITURES:						
PERSONNEL	558,869	594,526	608,378	612,751	608,428	612,801
OUT-OF-STATE TRAVEL	0	3,109	0	0	0	0
IN-STATE TRAVEL	17,238	34,405	37,544	23,712	37,544	23,712
OPERATING EXPENSES	49,563	52,214	50,224	49,908	50,911	50,600
EQUIPMENT	3,538	0	0	0	0	0
COURT REPORTING SERVICES	14,469	36,000	31,255	31,255	31,255	31,255
INVESTIGATIONS/PARALEGAL COSTS	1,317	1,290	2,868	2,861	2,953	2,947
INFORMATION SERVICES	19,402	9,020	8,927	8,927	8,927	8,927
DEPT COST ALLOCATION	25,372	25,284	28,577	27,450	28,914	27,833
RESERVE	0	52,840	52,840	52,840	52,840	52,840
PURCHASING ASSESSMENT	203	203	203	203	203	203
STATEWIDE COST ALLOCATION PLAN	1,211	3,598	1,211	1,211	1,211	1,211
AG COST ALLOCATION PLAN	3,743	1,334	3,743	3,743	3,743	3,743
RESERVE FOR REVERSION TO GENERAL FUND	35	0	0	0	0	0
TOTAL EXPENDITURES:	694,960	813,823	825,770	814,861	826,929	816,072

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-41	572	-41	652
COUNTY REIMBURSEMENTS	0	0	-1,423	5,772	-1,423	-2,502
TOTAL RESOURCES:	0	0	-1,464	6,344	-1,464	-1,850
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	17	0	157
INFORMATION SERVICES	0	0	-131	2,618	-131	2,667
PURCHASING ASSESSMENT	0	0	0	91	0	280
STATEWIDE COST ALLOCATION PLAN	0	0	2,387	7,361	2,387	-1,211
AG COST ALLOCATION PLAN	0	0	-3,720	-3,743	-3,720	-3,743
TOTAL EXPENDITURES:	0	0	-1,464	6,344	-1,464	-1,850

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	857	0	479
COUNTY REIMBURSEMENTS	0	0	0	3,223	0	1,801
TOTAL RESOURCES:	0	0	0	4,080	0	2,280
EXPENDITURES:						
PERSONNEL	0	0	0	4,080	0	2,280
TOTAL EXPENDITURES:	0	0	0	4,080	0	2,280

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds attendance at trainings and conferences directly related to the nature of business conducted by the staff.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,384	1,622	2,384	1,622
COUNTY REIMBURSEMENTS	0	0	5,306	6,102	5,306	6,102
TOTAL RESOURCES:	0	0	7,690	7,724	7,690	7,724
EXPENDITURES:						
TRAINING	0	0	7,690	7,724	7,690	7,724
TOTAL EXPENDITURES:	0	0	7,690	7,724	7,690	7,724

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds cellular phone reimbursement for the Executive Director, Commission Counsel, Associate Counsel, and Investigator for agency business while away from the office.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	744	504	744	504
COUNTY REIMBURSEMENTS	0	0	1,656	1,896	1,656	1,896
TOTAL RESOURCES:	0	0	2,400	2,400	2,400	2,400
EXPENDITURES:						
OPERATING EXPENSES	0	0	2,400	2,400	2,400	2,400
TOTAL EXPENDITURES:	0	0	2,400	2,400	2,400	2,400

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-63	0	-73
COUNTY REIMBURSEMENTS	0	0	0	-237	0	-277

COMMISSION ON ETHICS
101-1343

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-300	0	-350
EXPENDITURES:						
PERSONNEL	0	0	0	-300	0	-350
TOTAL EXPENDITURES:	0	0	0	-300	0	-350

E711 EQUIPMENT REPLACEMENT

This request funds the replacement of an outdated telephone system that is over ten years old. Additional telephone lines can no longer be added to the existing telephone system.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,996	1,352	0	0
COUNTY REIMBURSEMENTS	0	0	4,444	5,088	0	0
TOTAL RESOURCES:	0	0	6,440	6,440	0	0
EXPENDITURES:						
EQUIPMENT	0	0	6,440	6,440	0	0
TOTAL EXPENDITURES:	0	0	6,440	6,440	0	0

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	50	37	59	50
COUNTY REIMBURSEMENTS	0	0	110	139	132	186
TOTAL RESOURCES:	0	0	160	176	191	236
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	160	176	191	236
TOTAL EXPENDITURES:	0	0	160	176	191	236

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	61,268	0	61,268	0
TOTAL RESOURCES:	0	0	61,268	0	61,268	0

SUMMARY

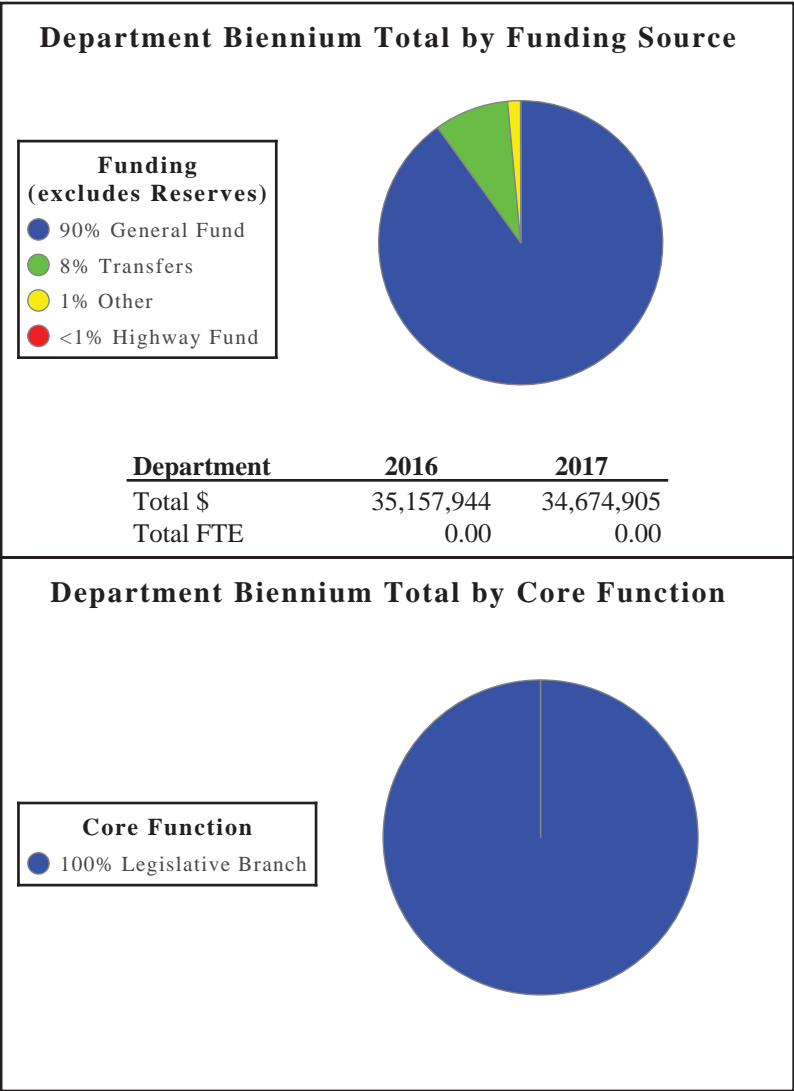
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	238,104	234,376	262,174	163,865	260,547	162,472
REVERSIONS	-25,688	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	14,379	67,219	52,840	52,840	52,840	52,840
BALANCE FORWARD TO NEW YEAR	-67,218	0	0	0	0	0
PHOTOCOPY SERVICE CHARGE	20	0	0	0	0	0
COUNTY REIMBURSEMENTS	535,306	512,228	587,250	625,020	583,627	611,200
PRIOR YEAR REFUNDS	57	0	0	0	0	0
TOTAL RESOURCES:	694,960	813,823	902,264	841,725	897,014	826,512
EXPENDITURES:						
PERSONNEL	558,869	594,526	669,646	616,531	669,696	614,731
OUT-OF-STATE TRAVEL	0	3,109	0	0	0	0
IN-STATE TRAVEL	17,238	34,405	37,544	23,712	37,544	23,712
OPERATING EXPENSES	49,563	52,214	52,624	52,325	53,311	53,157
EQUIPMENT	3,538	0	6,440	6,440	0	0
COURT REPORTING SERVICES	14,469	36,000	31,255	31,255	31,255	31,255
INVESTIGATIONS/PARALEGAL COSTS	1,317	1,290	2,868	2,861	2,953	2,947
INFORMATION SERVICES	19,402	9,020	8,796	11,545	8,796	11,594
TRAINING	0	0	7,690	7,724	7,690	7,724
DEPT COST ALLOCATION	25,372	25,284	28,737	27,626	29,105	28,069
RESERVE	0	52,840	52,840	52,840	52,840	52,840
PURCHASING ASSESSMENT	203	203	203	294	203	483
STATEWIDE COST ALLOCATION PLAN	1,211	3,598	3,598	8,572	3,598	0
AG COST ALLOCATION PLAN	3,743	1,334	23	0	23	0

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION TO GENERAL FUND	35	0	0	0	0	0
TOTAL EXPENDITURES:	694,960	813,823	902,264	841,725	897,014	826,512
PERCENT CHANGE:		17.10%	10.87%	3.43%	-0.58%	-1.81%
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

LEGISLATIVE COUNSEL BUREAU - The Legislative Counsel Bureau is the non-partisan, central staff for the Legislature. The bureau consists of the Legislative Commission, an Interim Finance Committee, a director, and five divisions (Administrative, Audit, Fiscal Analysis, Legal, and Research). The divisions are made up of professional staff who provide a variety of services to legislators and the public. The design of the bureau is intended to limit political pressure on its employees. Employees are required to maintain neutrality and to not participate in partisan activities or groups.

Department Budget Highlights:

- 1. **Legislative Counsel Bureau** - As submitted by the Legislative Commission, the Governor's Executive Budget includes funding for two new positions, position upgrades, increased travel, equipment replacement needs, and the restoration of funding for three vacant but currently unfunded positions.
- 2. **Legislative Counsel Bureau - Interpreters** - As submitted by the Legislative Commission, funding is included for the cost of interpreters for persons with hearing impairments requested for committee meetings and meetings with individual Legislators.
- 3. **Interim Nevada Legislature** - As submitted by the Legislative Commission, the Governor's Executive Budget includes funding for costs associated with the Chief Clerk of the Assembly's duties as President-elect of the American Society of Legislative Clerks and Secretaries.

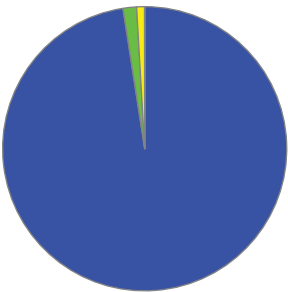
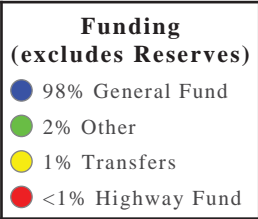


LEG - LEGISLATIVE COUNSEL BUREAU - The Legislative Counsel Bureau is the non-partisan, central staff for the Legislature. The bureau consists of the Legislative Commission, an Interim Finance Committee, a director, and five divisions (Administrative, Audit, Fiscal Analysis, Legal, and Research). The divisions are made up of highly professional staff who provide a variety of services to legislators and the public. The design of the bureau is intended to limit political pressure on its employees. Employees are required to maintain neutrality and to not participate in partisan activities or groups.

Division Budget Highlights:

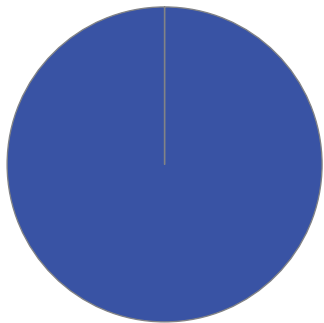
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- 2. **Legislative Counsel Bureau - Interpreters** - As submitted by the Legislative Commission, funding is included for the cost of interpreters for persons with hearing impairments requested for committee meetings and meetings with individual Legislators.
- 3. **Interim Nevada Legislature** - As submitted by the Legislative Commission, the Governor's Executive Budget includes funding for costs associated with the Chief Clerk of the Assembly's duties as President-elect of the American Society of Legislative Clerks and Secretaries.
- 4. **Interim Nevada Legislature Minor Increases** - As submitted by the Legislative Commission, funding exists for minor increases in out-of-state travel expenditures for Senate staff.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	32,297,960	31,517,326
Total FTE	0.00	0.00

Division Biennium Total by Core Function



Activity: Administrative Division

The Administrative Division provides operating and technical support to LCB divisions and the Legislature. The division is responsible for accounting; human resources; audio and video; communications; inventory; information technology; janitorial; maintenance of buildings and grounds; purchasing; legislative police.

Performance Measures

1. Percent of Issue Trak Tickets that were Closed within Three Days.

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	89.05%	86.15%	70.00%	70.00%	70.00%

2. Percent of Time Network is Available

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	99.00%	99.00%	99.00%	99.00%	99.00%

3. Reduce Electricity Used by 20% Using 2004 Consumption as a Benchmark.

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	-22.57%	-23.40%	-20.00%	-20.00%	-20.00%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	9,437,950	9,362,946
	FTE	0.00	0.00
Transfers	\$	30,000	30,000
	FTE	0.00	0.00
Other	\$	25,224	21,134
	FTE	0.00	0.00
TOTAL	\$	9,493,174	9,414,080
	FTE	0.00	0.00

Objectives	FY 2016	FY 2017
Legislative Branch	9,493,174	9,414,080

Activity: Audit Division

The Audit Division performs post audits of the executive and judicial branches of state government as part of the Legislature's oversight responsibility for public programs. The Audit Division also ensures that an audit of Nevada State Government is conducted each year. This audit is necessary to ensure the continued funding of federal programs.

Performance Measures

1. Audits Completed

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	6	20	12	16	12

2. Percent of Audit Recommendations Accepted

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	98.08%	94.94%	94.94%	94.94%

3. Percent of Audit Recommendations Fully or Partially Implemented

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	98.95%	100.00%	94.59%	94.59%	94.59%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	3,326,884	3,396,355
	FTE	0.00	0.00
TOTAL	\$	3,326,884	3,396,355
	FTE	0.00	0.00

Objectives	FY 2016	FY 2017
Legislative Branch	3,326,884	3,396,355

Activity: Fiscal Analysis Division

The Fiscal Analysis Division provides the Legislature with the capability for independent review and analysis of budgetary, tax, and fiscal matters. The Division examines the Governor's Executive Budget and suggests possible changes; provides expenditure and revenue analyses to aid the legislative budget and tax committees.

Performance Measures

1. % of Legislators that Rate Quality of Service as Above Average or Better

	2014	2015	2016	2017
Type:	New	Projected	Projected	Projected
Percent:		90.00%	90.00%	90.00%

Resources			
Funding		FY 2016	FY 2017
General Fund	\$	3,719,400	3,739,079
	FTE	0.00	0.00
TOTAL	\$	3,719,400	3,739,079
	FTE	0.00	0.00
Objectives		FY 2016	FY 2017
Legislative Branch		3,719,400	3,739,079

Activity: Interim Legislature

The Interim Nevada Legislature consists of the Secretary of the Senate and the Chief Clerk of the Assembly and two other positions for each house. This staff is responsible for finalizing the work of the preceding session, preparing for the succeeding session, assisting legislators and providing information to the public as the need arises.

Resources			
Funding		FY 2016	FY 2017
General Fund	\$	643,494	641,368
	FTE	0.00	0.00
TOTAL	\$	643,494	641,368
	FTE	0.00	0.00
Objectives		FY 2016	FY 2017
Legislative Branch		643,494	641,368

Activity: Legal Division

The Legal Division drafts bills, resolutions and amendments, reviews administrative regulations, and provides other legal assistance when requested. The division is headed by the Legislative Counsel. The Legislative Counsel is the legal advisor to the Legislative Branch and provides legal counsel for legislative committees.

Performance Measures

1. Percentage of Regulations Returned within Thirty Days (if details provided)

	2014	2015	2016	2017
Type:	Actual		Projected	
Percent:	92.79%		95.11%	

Resources			
Funding		FY 2016	FY 2017
General Fund	\$	9,122,964	8,857,026
	FTE	0.00	0.00
Transfers	\$	259,528	206,651
	FTE	0.00	0.00
Other	\$	519,025	263,950
	FTE	0.00	0.00
TOTAL	\$	9,901,517	9,327,627
	FTE	0.00	0.00
Objectives		FY 2016	FY 2017
Legislative Branch		9,901,517	9,327,627

Activity: Legislative Commission and Interim Committees

The Legislative Commission consists of twelve legislators who exercise general policymaking and supervising authority over the operation of the LCB. Between sessions, the Commission fixes the work priority of all studies assigned to it by concurrent resolutions and oversees the work of statutory committees that operate during the Interim.

Resources			
Funding		FY 2016	FY 2017
Highway Fund	\$	5,000	5,000
	FTE	0.00	0.00
General Fund	\$	233,286	128,974
	FTE	0.00	0.00
Transfers	\$	21,750	21,750
	FTE	0.00	0.00
Other	\$	12,192	1,743
	FTE	0.00	0.00
TOTAL	\$	272,228	157,467
	FTE	0.00	0.00

Objectives	FY 2016	FY 2017
Legislative Branch	272,228	157,467

Activity: Research Division

The division conducts research into a wide variety of subjects at the request of legislators, legislative committees, other state and local officials, and citizens of Nevada. It also responds to inquiries concerning Nevada's government, laws, and public policy issues from residents, counterpart agencies, and public officials in other states.

Performance Measures

1. Percentage of Research Requests Meeting the Assigned Deadline

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	84.64%	89.03%	79.28%	83.18%	79.21%

Resources			
Funding		FY 2016	FY 2017
General Fund	\$	4,872,857	4,772,945
	FTE	0.00	0.00
Other	\$	68,405	68,405
	FTE	0.00	0.00
TOTAL	\$	4,941,262	4,841,350
	FTE	0.00	0.00

Objectives	FY 2016	FY 2017
Legislative Branch	4,941,262	4,841,350

LEG - LEGISLATIVE COUNSEL BUREAU

327-2631

PROGRAM DESCRIPTION

The Legislative Counsel Bureau consists of the Legislative Commission, Legal Division, Audit Division, Fiscal Analysis Division, Research Division, and Administrative Division. The bureau provides direct support to the Nevada Legislature.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	29,931,174	29,612,856	30,972,417	30,123,575	30,351,896	29,568,437
HIGHWAY FUND AUTHORIZATION	5,000	5,000	5,000	5,000	5,000	5,000
REVERSIONS	-271,570	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	9,651,117	7,914,704	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-7,905,084	0	0	0	0	0
LOBBYIST FEES	0	190,000	0	0	0	0
CHARGES FOR SERVICES	75,750	77,000	130,000	130,000	77,000	77,000
GIFT SHOP SALES	389,777	630,000	106,100	106,100	201,000	201,000
PUBLICATION SALES	419,589	39,200	414,397	412,925	62,535	62,950
MISCELLANEOUS	157,104	207,828	25,320	57,416	27,830	42,877
REIMBURSEMENT OF EXPENSES	183,943	19,100	0	0	0	0
TRANSFER FROM PRINTING	0	0	159,528	159,528	159,651	159,651
TRANSFER FROM INDUSTRIAL RELATIONS	48,405	48,405	48,405	48,405	48,405	48,405
TRANSFER FROM HEALTH	21,750	35,000	20,000	21,750	20,000	21,750
TRANSFER FROM EMERGENCY MGMNT	1,451	110,740	0	0	0	0
TOTAL RESOURCES:	32,708,406	38,889,833	31,881,167	31,064,699	30,953,317	30,187,070
EXPENDITURES:						
OPERATING	884	884	0	0	0	0
OPERATIONS	32,696,180	38,877,315	31,855,485	31,041,323	30,927,635	30,163,488
INFORMATION SERVICES	0	0	0	-1,936	0	-1,730
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	1,825	1,825	15,873	15,795	15,873	15,795
PURCHASING ASSESSMENT	9,517	9,809	9,809	9,517	9,809	9,517
TOTAL EXPENDITURES:	32,708,406	38,889,833	31,881,167	31,064,699	30,953,317	30,187,070

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	24,395	0	22,263
TOTAL RESOURCES:	0	0	0	24,395	0	22,263
EXPENDITURES:						
OPERATIONS	0	0	0	25,951	0	25,272
INFORMATION SERVICES	0	0	0	1,936	0	1,730
PURCHASING ASSESSMENT	0	0	0	-3,492	0	-4,739
TOTAL EXPENDITURES:	0	0	0	24,395	0	22,263

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	55,017	0	122,088
TOTAL RESOURCES:	0	0	0	55,017	0	122,088
EXPENDITURES:						
OPERATIONS	0	0	0	55,017	0	122,088
TOTAL EXPENDITURES:	0	0	0	55,017	0	122,088

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds two new positions, position upgrades, and the restoration of funding for three vacant but currently unfunded positions.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	406,185	0	509,105
TOTAL RESOURCES:	0	0	0	406,185	0	509,105
EXPENDITURES:						
OPERATIONS	0	0	0	406,185	0	509,105
TOTAL EXPENDITURES:	0	0	0	406,185	0	509,105

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the cost of interpreters for persons with hearing impairments requested for committee meetings and meetings with individual Legislators.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	15,000	0	10,000
TOTAL RESOURCES:	0	0	0	15,000	0	10,000
EXPENDITURES:						
OPERATIONS	0	0	0	15,000	0	10,000
TOTAL EXPENDITURES:	0	0	0	15,000	0	10,000

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the cost of additional travel and training for employees for the Bureau's 5 divisions.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	35,110	0	26,490
TOTAL RESOURCES:	0	0	0	35,110	0	26,490
EXPENDITURES:						
OPERATIONS	0	0	0	35,110	0	26,490

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	35,110	0	26,490

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the cost of replacement computer hardware and software, new equipment and minor building maintenance projects.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	173,785	0	133,242
TOTAL RESOURCES:	0	0	0	173,785	0	133,242
EXPENDITURES:						
OPERATIONS	0	0	0	173,785	0	133,242
TOTAL EXPENDITURES:	0	0	0	173,785	0	133,242

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-119,725	0	-134,300
TOTAL RESOURCES:	0	0	0	-119,725	0	-134,300
EXPENDITURES:						
OPERATIONS	0	0	0	-119,725	0	-134,300
TOTAL EXPENDITURES:	0	0	0	-119,725	0	-134,300

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	29,931,174	29,612,856	30,972,417	30,713,342	30,351,896	30,257,325
HIGHWAY FUND AUTHORIZATION	5,000	5,000	5,000	5,000	5,000	5,000

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
REVERSIONS	-271,570	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	9,651,117	7,914,704	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-7,905,084	0	0	0	0	0
LOBBYIST FEES	0	190,000	0	0	0	0
CHARGES FOR SERVICES	75,750	77,000	130,000	130,000	77,000	77,000
GIFT SHOP SALES	389,777	630,000	106,100	106,100	201,000	201,000
PUBLICATION SALES	419,589	39,200	414,397	412,925	62,535	62,950
MISCELLANEOUS	157,104	207,828	25,320	57,416	27,830	42,877
REIMBURSEMENT OF EXPENSES	183,943	19,100	0	0	0	0
TRANSFER FROM PRINTING	0	0	159,528	159,528	159,651	159,651
TRANSFER FROM INDUSTRIAL RELATIONS	48,405	48,405	48,405	48,405	48,405	48,405
TRANSFER FROM HEALTH	21,750	35,000	20,000	21,750	20,000	21,750
TRANSFER FROM EMERGENCY MGMNT	1,451	110,740	0	0	0	0
TOTAL RESOURCES:	32,708,406	38,889,833	31,881,167	31,654,466	30,953,317	30,875,958
EXPENDITURES:						
OPERATING	884	884	0	0	0	0
OPERATIONS	32,696,180	38,877,315	31,855,485	31,632,646	30,927,635	30,855,385
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	1,825	1,825	15,873	15,795	15,873	15,795
PURCHASING ASSESSMENT	9,517	9,809	9,809	6,025	9,809	4,778
TOTAL EXPENDITURES:	32,708,406	38,889,833	31,881,167	31,654,466	30,953,317	30,875,958
PERCENT CHANGE:		18.90%	-18.02%	-18.60%	-2.91%	-2.46%

LEG - NEVADA LEGISLATURE INTERIM
327-2626

PROGRAM DESCRIPTION

The budget of the Interim Nevada Legislature provides for support staff between legislative sessions. This staff is responsible for finalizing the work of the preceding session, preparing for the upcoming session, assisting legislators, and providing information to the public as the need arises.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	633,315	633,802	809,116	641,139	812,351	639,044
REVERSIONS	-9,619	0	0	0	0	0
TOTAL RESOURCES:	623,696	633,802	809,116	641,139	812,351	639,044
EXPENDITURES:						
NEVADA LEGIS INTERIM	623,696	633,802	809,116	641,139	812,351	639,044
TOTAL EXPENDITURES:	623,696	633,802	809,116	641,139	812,351	639,044

MAINTENANCE

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,338	0	2,924
TOTAL RESOURCES:	0	0	0	1,338	0	2,924
EXPENDITURES:						
NEVADA LEGIS INTERIM	0	0	0	1,338	0	2,924
TOTAL EXPENDITURES:	0	0	0	1,338	0	2,924

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds costs associated with the Chief Clerk of the Assembly's duties as President-elect of the American Society of Legislative Clerks and Secretaries.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,167	0	2,875
TOTAL RESOURCES:	0	0	0	4,167	0	2,875
EXPENDITURES:						
NEVADA LEGIS INTERIM	0	0	0	4,167	0	2,875
TOTAL EXPENDITURES:	0	0	0	4,167	0	2,875

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,150	0	-3,475
TOTAL RESOURCES:	0	0	0	-3,150	0	-3,475
EXPENDITURES:						
NEVADA LEGIS INTERIM	0	0	0	-3,150	0	-3,475
TOTAL EXPENDITURES:	0	0	0	-3,150	0	-3,475

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	633,315	633,802	809,116	643,494	812,351	641,368
REVERSIONS	-9,619	0	0	0	0	0
TOTAL RESOURCES:	623,696	633,802	809,116	643,494	812,351	641,368
EXPENDITURES:						
NEVADA LEGIS INTERIM	623,696	633,802	809,116	643,494	812,351	641,368

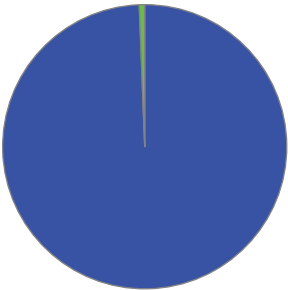
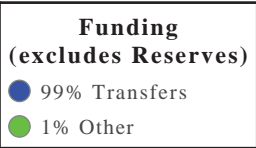
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	623,696	633,802	809,116	643,494	812,351	641,368
PERCENT CHANGE:		1.62%	27.66%	1.53%	0.40%	-0.33%

LEG - PRINTING OFFICE - The Legislative Counsel Bureau is the non-partisan, central staff for the Legislature. The Bureau consists of the Legislative Commission, an Interim Finance Committee, a Director, and five divisions (Administrative, Audit, Fiscal Analysis, Legal, and Research). The divisions are made up of highly professional staff who provide a variety of services to legislators and the public. The design of the Bureau is intended to limit political pressure on its employees. Employees are required to maintain neutrality and to not participate in partisan activities or groups.

Division Budget Highlights:

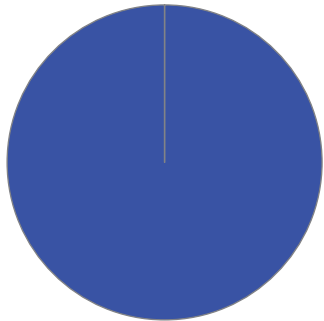
- 1. **State Printing Office** - As submitted by the Legislative Commission, the Governor's Executive Budget contains no significant changes for this office.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	2,859,984	3,157,579
Total FTE	0.00	0.00

Division Biennium Total by Core Function



Activity: State Printing Office

As part of the Legal Division, the State Printing Office prints copies of bills, statutes, and other legislative publications, and provides printing services to the divisions of the Legislative Counsel Bureau and other state agencies and local governments.

Resources			
Funding		FY 2016	FY 2017
Transfers	\$	2,329,328	2,962,151
	FTE	0.00	0.00
Adjustment to Reserves	\$	504,556	188,628
	FTE	0.00	0.00
Other	\$	26,100	6,800
	FTE	0.00	0.00
TOTAL	\$	2,859,984	3,157,579
	FTE	0.00	0.00
Objectives		FY 2016	FY 2017
Legislative Branch		2,859,984	3,157,579

LEG - PRINTING OFFICE

741-1330

PROGRAM DESCRIPTION

Nevada State Printing Office provides mission-critical and other offset and digital printing, copying, and related services to all three branches of state government and other government entities in a timely and cost-efficient manner. All work is done on a fee basis and these fees are intended to recover the State Printing Office's costs, and to allow replacement of equipment as needed. Examples of mission-critical material would be decisions of the Supreme Court; tax bills for the Department of Taxation; bills, histories, and journals for the Legislature; and sample ballots for the counties. The State Printing Office also produces all the forms, business cards, letterhead, envelopes, training material, and reports needed to make government function. Statutory Authority: NRS 334.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	509,820	693,184	0	693,184	0	188,628
PRINTING SALES	1,815,504	2,433,270	972,000	1,820,985	1,072,000	2,449,669
QUICK PRINT SALES	328,433	385,000	354,500	354,500	354,500	354,500
MISCELLANEOUS REVENUE	27,961	29,700	26,100	26,100	6,800	6,800
TRANSFER FROM LEGISLATIVE FUND	151,482	159,528	994,800	159,528	1,536,100	159,651
TOTAL RESOURCES:	2,833,200	3,700,682	2,347,400	3,054,297	2,969,400	3,159,248
EXPENDITURES:						
STATE PRINTING OFFICE	2,830,128	3,004,426	2,344,328	2,862,597	2,966,328	3,156,176
RESERVE	0	693,184	0	188,628	0	0
PURCHASING ASSESSMENT	3,072	3,072	3,072	3,072	3,072	3,072
TOTAL EXPENDITURES:	2,833,200	3,700,682	2,347,400	3,054,297	2,969,400	3,159,248

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
PRINTING SALES	0	0	0	1,206	0	-517
TOTAL RESOURCES:	0	0	0	1,206	0	-517
EXPENDITURES:						
STATE PRINTING OFFICE	0	0	0	1,776	0	1,048

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	0	-570	0	-1,565
TOTAL EXPENDITURES:	0	0	0	1,206	0	-517

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
PRINTING SALES	0	0	0	759	0	7,548
TOTAL RESOURCES:	0	0	0	759	0	7,548
EXPENDITURES:						
STATE PRINTING OFFICE	0	0	0	759	0	7,548
TOTAL EXPENDITURES:	0	0	0	759	0	7,548

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

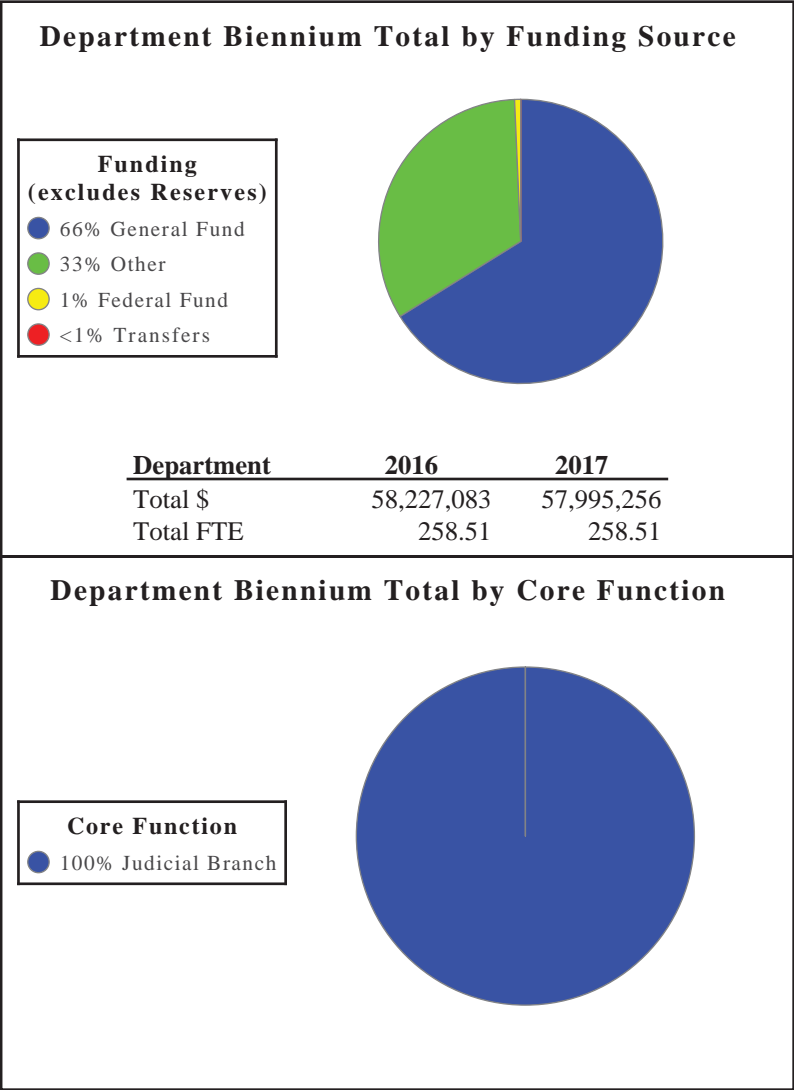
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
PRINTING SALES	0	0	0	-7,650	0	-8,700
TOTAL RESOURCES:	0	0	0	-7,650	0	-8,700
EXPENDITURES:						
STATE PRINTING OFFICE	0	0	0	-7,650	0	-8,700
TOTAL EXPENDITURES:	0	0	0	-7,650	0	-8,700

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	509,820	693,184	0	693,184	0	188,628
PRINTING SALES	1,815,504	2,433,270	972,000	1,815,300	1,072,000	2,448,000
QUICK PRINT SALES	328,433	385,000	354,500	354,500	354,500	354,500
MISCELLANEOUS REVENUE	27,961	29,700	26,100	26,100	6,800	6,800
TRANSFER FROM LEGISLATIVE FUND	151,482	159,528	994,800	159,528	1,536,100	159,651
TOTAL RESOURCES:	2,833,200	3,700,682	2,347,400	3,048,612	2,969,400	3,157,579
EXPENDITURES:						
STATE PRINTING OFFICE	2,830,128	3,004,426	2,344,328	2,857,482	2,966,328	3,156,072
RESERVE	0	693,184	0	188,628	0	0
PURCHASING ASSESSMENT	3,072	3,072	3,072	2,502	3,072	1,507
TOTAL EXPENDITURES:	2,833,200	3,700,682	2,347,400	3,048,612	2,969,400	3,157,579
PERCENT CHANGE:		30.62%	-36.57%	-17.62%	26.50%	3.57%

JUDICIAL BRANCH - The Judicial Branch of Nevada State Government is the third branch of the government, co-equal with the Executive and Legislative Branches. Article 6 of the Nevada Constitution provides that the Nevada Supreme Court shall administer the Nevada Judicial System; has exclusive jurisdiction to hear appeals for all civil and criminal cases from District Courts; has the power to issue Writs of Mandamus, Certiorari, Prohibition, Quo Warranto and Habeas Corpus; shall proscribe the rules and requirements for the licensure of lawyers and impose discipline as appropriate; and shall hear all appeals from the Judicial Discipline Commission for the discipline of judges. Core functions of the Judicial Branch are provided in the constitution and are augmented by statutorily imposed duties. The Judicial Branch activity budget at the department level includes funding for the state judiciary and the Foreclosure Mediation Program statutorily created by the 2009 Nevada Legislature.

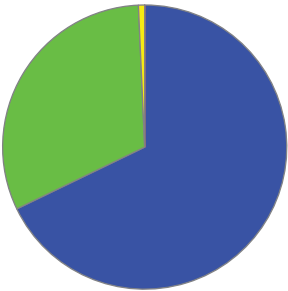
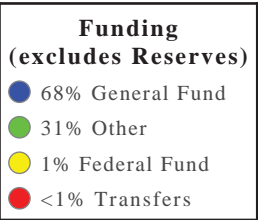
Department Budget Highlights:



JUDICIAL BRANCH - This section of the Judicial Branch activity budget reports budgetary items for judicial programs not including the budgetary items associated with the Foreclosure Mediation Program.

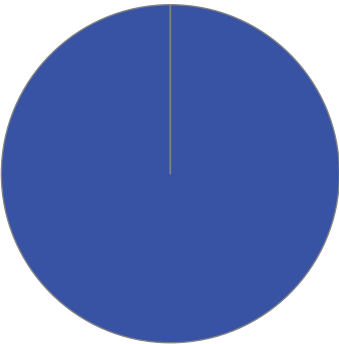
Division Budget Highlights:

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	56,362,790	56,661,506
Total FTE	252.51	252.51

Division Biennium Total by Core Function



Activity: Supreme Court

The Supreme Court administers the Judicial System; has jurisdiction for appeals of all civil and criminal cases from District Courts; issues Writs of Mandamus, Certiorari, Prohibition, Quo Warranto and Habeas Corpus; rules on licensure and discipline of lawyers as appropriate; and hears appeals in the judicial discipline of judges.

Performance Measures

1. New Cases Filed with the Supreme Court

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	2,333	2,481	2,438	2,417	2,445

2. Cases Settled or Resolved by the Supreme Court

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	2,373	2,372	2,338	2,361	2,357

3. Cases Pending Before the Supreme Court at Fiscal Year End

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	1,879	1,988	1,929	1,932	1,950

Resources

Funding		FY 2016	FY 2017
General Fund	\$	6,441,564	6,340,042
	FTE	41.63	40.79
Other	\$	6,362,167	6,425,160
	FTE	44.88	45.72
TOTAL	\$	12,803,731	12,765,202
	FTE	86.51	86.51

Objectives	FY 2016	FY 2017
Judicial Branch	12,803,731	12,765,202

Activity: Court of Appeals

In November 2014, Nevada voters approved the creation of the Court of Appeals by allowing an amendment to Article 6 of the Nevada Constitution. Comprised of three judges, the Court of Appeals hears categories of cases assigned to it by Supreme Court Rule.

Resources			
Funding		FY 2016	FY 2017
General Fund	\$	2,876,610	2,879,254
	FTE	21.00	21.00
TOTAL	\$	2,876,610	2,879,254
	FTE	21.00	21.00
Objectives		FY 2016	FY 2017
Judicial Branch		2,876,610	2,879,254

Activity: District Courts

The state provides for the compensation fixed by law of eighty-two judges who preside over general jurisdiction courts in ten judicial districts in seventeen Nevada counties. Their caseload encompasses all case types (criminal, civil, family and juvenile), and their actions are prescribed by the Nevada Constitution and Nevada Revised Statutes.

Resources			
Funding		FY 2016	FY 2017
General Fund	\$	19,098,320	19,326,130
	FTE	82.00	82.00
Other	\$	43,703	43,343
	FTE	0.00	0.00
TOTAL	\$	19,142,023	19,369,473
	FTE	82.00	82.00
Objectives		FY 2016	FY 2017
Judicial Branch		19,142,023	19,369,473

Activity: Payment to Amortize Judicial Retirement System Unfunded Liability

The annual payment passed through to the Public Employees' Retirement System for the unfunded accrued liability of the Judicial Retirement System as determined in the annual actuarial valuation of that system by the Retirement System's independent actuary.

Resources			
Funding		FY 2016	FY 2017
General Fund	\$	1,815,862	1,971,801
	FTE	0.00	0.00
TOTAL	\$	1,815,862	1,971,801
	FTE	0.00	0.00
Objectives		FY 2016	FY 2017
Judicial Branch		1,815,862	1,971,801

Activity: Recall to Active Service Retired Justices and Judges

Retired justices or judges are assigned to temporary duty within the court system primarily when sitting justices and judges vacate their seat mid-term; are recused or disqualified from a case; or are temporarily absent due to illness, vacations, or attendance at mandatory education events.

Performance Measures

1. Coverage Equivalency to the Number of District Judge Seats

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	8	8	8	8

2. Number of Days Spent on Durational Assignments

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	509	509	509	509

3. Number of Days in Family Courts

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	291	291	291	291

Resources

Funding		FY 2016	FY 2017
General Fund	\$	967,329	962,727
	FTE	0.00	0.00
Other	\$	525,321	529,914
	FTE	0.00	0.00
TOTAL	\$	1,492,650	1,492,641
	FTE	0.00	0.00

Objectives	FY 2016	FY 2017
Judicial Branch	1,492,650	1,492,641

Activity: Filling Mid-Term Judicial Vacancies

The Commission on Judicial Selection interviews applicants to fill Supreme Court and District Court elected official vacancies that occur mid-term. Three applicants are nominated by the commission. Their names are delivered to the Governor who appoints an applicant to the vacant judicial seat.

Resources			
Funding		FY 2016	FY 2017
General Fund	\$	15,349	15,349
	FTE	0.00	0.00
TOTAL	\$	15,349	15,349
	FTE	0.00	0.00
Objectives		FY 2016	FY 2017
Judicial Branch		15,349	15,349

Activity: Legal Resources and Research

The Supreme Court Law Library maintains a comprehensive current and archival resource for legal research conducted by the Supreme Court, their staff, members of the bar, and the public. Information is also maintained to supplement the legal resources of the Office of the Attorney General, the Legislature, and local governments.

Resources			
Funding		FY 2016	FY 2017
General Fund	\$	1,744,778	1,857,354
	FTE	6.00	6.00
Transfers	\$	750	750
	FTE	0.00	0.00
Other	\$	1,947	1,947
	FTE	0.00	0.00
TOTAL	\$	1,747,475	1,860,051
	FTE	6.00	6.00
Objectives		FY 2016	FY 2017
Judicial Branch		1,747,475	1,860,051

Activity: Court Administrative and Support Services

This activity provides resources for the continuity and improvement of the state court system.

Resources			
Funding		FY 2016	FY 2017
General Fund	\$	712,288	735,082
	FTE	8.50	8.50
Federal Fund	\$	391,391	391,390
	FTE	1.50	1.50
Adjustment to Reserves	\$	271,524	182,050
	FTE	0.00	0.00
Other	\$	3,718,154	3,707,642
	FTE	31.00	31.00
TOTAL	\$	5,093,357	5,016,164
	FTE	41.00	41.00

Objectives	FY 2016	FY 2017
Judicial Branch	5,093,357	5,016,164

Activity: Special Problem-Solving Courts

Specialty courts work to break the cycle of drug and/or alcohol addiction that can influence adult criminal activity, juvenile delinquency, or parental abuse, and/or neglect of children.

Performance Measures

1. Number of Specialty Court Programs

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	44	42	45	45	45

2. Number of Active Clients in Specialty Courts

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	3,577	3,730	3,782	3,836	3,890

3. Number Successfully Graduating from Specialty Courts

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	1,368	1,421	1,446	1,471	1,497

Resources

Funding		FY 2016	FY 2017
General Fund	\$	3,000,000	4,431,160
	FTE	0.00	0.00
Adjustment to Reserves	\$	755,893	-722,917
	FTE	0.00	0.00
Other	\$	4,971,816	5,019,197
	FTE	1.00	1.00
TOTAL	\$	8,727,709	8,727,440
	FTE	1.00	1.00

Objectives	FY 2016	FY 2017
Judicial Branch	8,727,709	8,727,440

Activity: Trial Court Technological Improvements

The provision of case management, information sharing, and technology consulting services to Nevada courts to eliminate delays in the justice process, provide on-line business such as public access, electronic filing, and electronic payments, and improve the quality of data and statistics.

Performance Measures

1. Courts Using or Implementing the Nevada Court System (NCS)

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	33	34	27	27

2. Justice Agencies Using the Integrated Justice Information System (MCIJIS)

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	32	44	58	72

Resources			
Funding		FY 2016	FY 2017
Adjustment to Reserves	\$	693,792	576,847
	FTE	4.61	3.97
Other	\$	960,982	1,021,827
	FTE	6.39	7.03
TOTAL	\$	1,654,774	1,598,674
	FTE	11.00	11.00
Objectives		FY 2016	FY 2017
Judicial Branch		1,654,774	1,598,674

Activity: Education of the Nevada Judiciary

The promotion of the competency and professionalism of the Nevada judiciary and staff through a comprehensive system of continuing education and training.

Performance Measures

1. Number of Events Sponsored

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	6	7	4	6

2. Number of Judges Educated in Sponsored Events

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	273	280	410	275

3. Number of Courses Funded but not Sponsored

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	91	103	91	90

Resources			
Funding		FY 2016	FY 2017
Adjustment to Reserves	\$	218,845	198,552
	FTE	0.88	0.82
Other	\$	774,404	766,904
	FTE	3.12	3.18
TOTAL	\$	993,249	965,456
	FTE	4.00	4.00

Objectives	FY 2016	FY 2017
Judicial Branch	993,249	965,456

SUPREME COURT

101-1494

PROGRAM DESCRIPTION

Article 6 of the Nevada Constitution provides that the Nevada Supreme Court shall administer the Nevada Judicial System; has exclusive jurisdiction to hear appeals for all civil and criminal cases from District Courts; has the power to issue Writs of Mandamus, Certiorari, Prohibition, Quo Warranto and Habeas Corpus; shall proscribe the rules and requirements for the licensure of lawyers and impose discipline as appropriate; and shall hear all appeals from the Judicial Discipline Commission for the discipline of judges. The Nevada Supreme Court is funded primarily through administrative assessments collected pursuant to NRS 176.059, and through a General Fund appropriation.

BASE

This request continues funding for 79.51 positions and associated operating costs, including the operating costs of seven justices. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,726,541	4,800,021	5,481,926	4,253,903	5,551,020	4,345,262
REVERSIONS	-244,273	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	5,325	8,875	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-8,875	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-9,969	0	0	0	0	0
AUTOMATION FEE (NRS 2.250)	50,600	47,050	47,900	47,900	47,900	47,900
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	5,985,330	6,247,659	6,102,690	6,299,267	6,163,717	6,362,260
PHOTOCOPY SERVICE CHARGE (NRS 2.250)	32,322	12,883	15,000	15,000	15,000	15,000
PRIOR YEAR REFUNDS	8,217	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	9,969	444,250	0	0	0	0
TRANS FROM EMER RSPNS COMM RPY	0	28,860	0	0	0	0
TOTAL RESOURCES:	10,555,187	11,589,598	11,647,516	10,616,070	11,777,637	10,770,422
EXPENDITURES:						
PERSONNEL	8,143,046	8,005,069	8,896,574	7,917,317	8,945,760	7,962,753
OUT-OF-STATE TRAVEL	6,410	14,000	14,000	14,000	14,000	14,000
IN-STATE TRAVEL	80,292	83,158	80,292	80,292	80,292	80,292
OPERATING EXPENSES	1,587,211	1,600,393	1,882,528	1,839,543	1,933,403	1,915,129
TRANS TO COURT OF APPEALS	0	997,088	0	0	0	0
SETTLEMENT CONFERENCES	338,862	426,110	366,996	366,996	376,044	376,044
UWS SERC GRANT	0	28,860	0	0	0	0
COURT SECURITY	130,648	116,842	144,833	141,557	154,933	154,933
INFORMATION SERVICES	266,732	316,092	260,307	254,379	271,219	265,285
PURCHASING ASSESSMENT	1,986	1,986	1,986	1,986	1,986	1,986
TOTAL EXPENDITURES:	10,555,187	11,589,598	11,647,516	10,616,070	11,777,637	10,770,422

SUPREME COURT
101-1494

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	87.51	79.51	87.51	79.51	87.51	79.51

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-7	10,021	-7	30,647
TOTAL RESOURCES:	0	0	-7	10,021	-7	30,647
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	7,967	0	28,525
INFORMATION SERVICES	0	0	-7	1,978	-7	1,823
PURCHASING ASSESSMENT	0	0	0	76	0	299
TOTAL EXPENDITURES:	0	0	-7	10,021	-7	30,647

M220 DEMOGRAPHICS/CASELOAD CHANGES

This request removes the costs shared between the Foreclosure Mediation Program (FMP) and the Supreme Court if the M220 in the FMP budget is approved to continue that program.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-72,173	-48,248	-145,763	-146,171
TOTAL RESOURCES:	0	0	-72,173	-48,248	-145,763	-146,171
EXPENDITURES:						
OPERATING EXPENSES	0	0	-62,345	-41,696	-126,107	-126,515
COURT SECURITY	0	0	-9,828	-6,552	-19,656	-19,656
TOTAL EXPENDITURES:	0	0	-72,173	-48,248	-145,763	-146,171

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	58,195	0	34,769
TOTAL RESOURCES:	0	0	0	58,195	0	34,769
EXPENDITURES:						
PERSONNEL	0	0	0	58,195	0	34,769
TOTAL EXPENDITURES:	0	0	0	58,195	0	34,769

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds improvements to the sound system in the Supreme Court's courtroom in Carson City.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	26,902	26,902	0	0
TOTAL RESOURCES:	0	0	26,902	26,902	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	26,902	26,902	0	0
TOTAL EXPENDITURES:	0	0	26,902	26,902	0	0

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a security enhancement to C-Track; the Supreme Court's case management system.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,088	11,088	0	0
TOTAL RESOURCES:	0	0	11,088	11,088	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	11,088	11,088	0	0

SUPREME COURT
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	11,088	11,088	0	0

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an increase to the amount paid to settlement judges for settling civil cases.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	73,489	73,489	73,489	73,489
TOTAL RESOURCES:	0	0	73,489	73,489	73,489	73,489
EXPENDITURES:						
SETTLEMENT CONFERENCES	0	0	73,489	73,489	73,489	73,489
TOTAL EXPENDITURES:	0	0	73,489	73,489	73,489	73,489

E500 ADJUSTMENT TO E900

This request adjusts the funding source and category of the E900 decision unit.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	42,667	41,102	42,667	41,102
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	42,667	41,102
TOTAL RESOURCES:	0	0	42,667	41,102	85,334	82,204
EXPENDITURES:						
SUPREME COURT AND AOC EDUCATION	0	0	-42,667	-41,102	-42,667	-41,102
TRAINING	0	0	42,667	41,102	42,667	41,102
RESERVE	0	0	42,667	41,102	85,334	82,204
TOTAL EXPENDITURES:	0	0	42,667	41,102	85,334	82,204

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

If the executive and legislative branches eliminate longevity, the judicial branch will cooperate in this effort. This request eliminates longevity payments.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-17,275	0	-20,425
TOTAL RESOURCES:	0	0	0	-17,275	0	-20,425
EXPENDITURES:						
PERSONNEL	0	0	0	-17,275	0	-20,425
TOTAL EXPENDITURES:	0	0	0	-17,275	0	-20,425

E710 EQUIPMENT REPLACEMENT

This request funds hardware replacement.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	59,978	59,710	49,792	48,287
TOTAL RESOURCES:	0	0	59,978	59,710	49,792	48,287
EXPENDITURES:						
INFORMATION SERVICES	0	0	59,978	59,710	49,792	48,287
TOTAL EXPENDITURES:	0	0	59,978	59,710	49,792	48,287

E712 EQUIPMENT REPLACEMENT

This request funds software upgrades.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	88,304	88,304	44,213	41,573
TOTAL RESOURCES:	0	0	88,304	88,304	44,213	41,573
EXPENDITURES:						
INFORMATION SERVICES	0	0	88,304	88,304	44,213	41,573

SUPREME COURT
101-1494

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	88,304	88,304	44,213	41,573

E720 NEW EQUIPMENT

This request funds creation of a test environment to assist the Supreme Court when producing reports from the case management system. The cost is shared with the Uniform System of Judicial Records, budget account 1486.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	4,450	4,450
TOTAL RESOURCES:	0	0	0	0	4,450	4,450
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	4,450	4,450
TOTAL EXPENDITURES:	0	0	0	0	4,450	4,450

E813 POSITION UPGRADES

This request funds a salary increase for the Reporter of Judicial Decisions.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,643	0	6,644
TOTAL RESOURCES:	0	0	0	6,643	0	6,644
EXPENDITURES:						
PERSONNEL	0	0	0	6,643	0	6,644
TOTAL EXPENDITURES:	0	0	0	6,643	0	6,644

SUPREME COURT
101-1494

E900 TRANSFER FROM JUDICIAL EDUCATION (BA 1487)

This request transfers the training and education costs of Supreme Court justices and staff from Judicial Education, budget account 1487, to the Supreme Court, budget account 1494.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-42,667	-41,102
TOTAL RESOURCES:	0	0	0	0	-42,667	-41,102
EXPENDITURES:						
SUPREME COURT AND AOC EDUCATION	0	0	42,667	41,102	42,667	41,102
RESERVE	0	0	-42,667	-41,102	-85,334	-82,204
TOTAL EXPENDITURES:	0	0	0	0	-42,667	-41,102

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	84,052	0	83,134	0
TOTAL RESOURCES:	0	0	84,052	0	83,134	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,726,541	4,800,021	5,796,226	4,563,834	5,702,995	4,459,627
REVERSIONS	-244,273	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	5,325	8,875	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-8,875	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-9,969	0	0	0	0	0
AUTOMATION FEE (NRS 2.250)	50,600	47,050	47,900	47,900	47,900	47,900
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	5,985,330	6,247,659	6,102,690	6,299,267	6,163,717	6,362,260
PHOTOCOPY SERVICE CHARGE (NRS 2.250)	32,322	12,883	15,000	15,000	15,000	15,000
PRIOR YEAR REFUNDS	8,217	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	9,969	444,250	0	0	0	0

SUPREME COURT
101-1494

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TRANS FROM EMER RSPNS COMM RPY	0	28,860	0	0	0	0
TOTAL RESOURCES:	10,555,187	11,589,598	11,961,816	10,926,001	11,929,612	10,884,787
EXPENDITURES:						
PERSONNEL	8,143,046	8,005,069	8,976,688	7,964,880	9,028,221	7,983,741
OUT-OF-STATE TRAVEL	6,410	14,000	14,000	14,000	14,000	14,000
IN-STATE TRAVEL	80,292	83,158	80,292	80,292	80,292	80,292
OPERATING EXPENSES	1,587,211	1,600,393	1,848,948	1,832,716	1,807,969	1,817,139
TRANS TO COURT OF APPEALS	0	997,088	0	0	0	0
SETTLEMENT CONFERENCES	338,862	426,110	440,485	440,485	449,533	449,533
UWS SERC GRANT	0	28,860	0	0	0	0
COURT SECURITY	130,648	116,842	135,005	135,005	135,277	135,277
INFORMATION SERVICES	266,732	316,092	421,745	415,459	369,667	361,418
TRAINING	0	0	42,667	41,102	42,667	41,102
PURCHASING ASSESSMENT	1,986	1,986	1,986	2,062	1,986	2,285
TOTAL EXPENDITURES:	10,555,187	11,589,598	11,961,816	10,926,001	11,929,612	10,884,787
PERCENT CHANGE:		9.80%	3.21%	-5.73%	-0.27%	-0.38%
TOTAL POSITIONS:	87.51	79.51	87.51	79.51	87.51	79.51

COURT OF APPEALS

101-1489

PROGRAM DESCRIPTION

In November 2014, Nevada voters approved the creation of the Court of Appeals by allowing an amendment to Article 6 of the Nevada Constitution. Comprised of three judges, the Court of Appeals hears categories of cases assigned to it by Supreme Court Rule.

BASE

This request continues funding for eighteen positions and associated operating costs, including the operating costs of three judges. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,107,614	0	2,099,875
TRANS FROM OTHER B/A SAME FUND	0	552,838	0	0	0	0
TRANSFER FROM SUPREME COURT	0	444,250	0	0	0	0
TOTAL RESOURCES:	0	997,088	0	2,107,614	0	2,099,875
EXPENDITURES:						
PERSONNEL SERVICES	0	841,514	0	1,937,781	0	1,937,170
IN-STATE TRAVEL	0	7,350	0	63,684	0	63,684
OPERATING	0	41,235	0	82,062	0	74,922
EQUIPMENT	0	70,000	0	0	0	0
INFORMATION SERVICES	0	36,989	0	4,122	0	4,134
TRAINING	0	0	0	19,965	0	19,965
TOTAL EXPENDITURES:	0	997,088	0	2,107,614	0	2,099,875
TOTAL POSITIONS:	0.00	18.00	0.00	18.00	0.00	18.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	237	0	209
TOTAL RESOURCES:	0	0	0	237	0	209

COURT OF APPEALS
101-1489

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	0	-112	0	-113
INFORMATION SERVICES	0	0	0	349	0	322
TOTAL EXPENDITURES:	0	0	0	237	0	209

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	13,961	0	8,892
TOTAL RESOURCES:	0	0	0	13,961	0	8,892
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	13,961	0	8,892
TOTAL EXPENDITURES:	0	0	0	13,961	0	8,892

ENHANCEMENT

E500 ADJUSTMENTS TO TRANSFERS

This requests adjusts the funding source and category of the E906 decision unit.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,565	0	1,565
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,565
TOTAL RESOURCES:	0	0	0	1,565	0	3,130
EXPENDITURES:						
SUPREME COURT AND AOC EDUCATION	0	0	0	-1,565	0	-1,565
TRAINING	0	0	0	1,565	0	1,565
RESERVE	0	0	0	1,565	0	3,130
TOTAL EXPENDITURES:	0	0	0	1,565	0	3,130

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

If the executive and legislative branches eliminate longevity, the judicial branch will cooperate in this effort. This request eliminates longevity payments.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,150	0	-1,575
TOTAL RESOURCES:	0	0	0	-1,150	0	-1,575
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,150	0	-1,575
TOTAL EXPENDITURES:	0	0	0	-1,150	0	-1,575

E710 EQUIPMENT REPLACEMENT

This request funds hardware replacement.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	418	0	1,827
TOTAL RESOURCES:	0	0	0	418	0	1,827
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	418	0	1,827
TOTAL EXPENDITURES:	0	0	0	418	0	1,827

E712 EQUIPMENT REPLACEMENT

This request funds software upgrades.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	6,930
TOTAL RESOURCES:	0	0	0	0	0	6,930
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	0	6,930

COURT OF APPEALS
101-1489

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	6,930

E906 TRANSFER FROM JUDICIAL EDUCATION (BA 1487)

This request transfers the training and education costs of staff of the Court of Appeals from Judicial Education, budget account 1487, to the Court of Appeals, budget account 1489.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,565
TOTAL RESOURCES:	0	0	0	0	0	-1,565
EXPENDITURES:						
SUPREME COURT AND AOC EDUCATION	0	0	0	1,565	0	1,565
RESERVE	0	0	0	-1,565	0	-3,130
TOTAL EXPENDITURES:	0	0	0	0	0	-1,565

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,122,645	0	2,117,723
TRANS FROM OTHER B/A SAME FUND	0	552,838	0	0	0	0
TRANSFER FROM SUPREME COURT	0	444,250	0	0	0	0
TOTAL RESOURCES:	0	997,088	0	2,122,645	0	2,117,723
EXPENDITURES:						
PERSONNEL SERVICES	0	841,514	0	1,950,592	0	1,944,487
IN-STATE TRAVEL	0	7,350	0	63,684	0	63,684
OPERATING	0	41,235	0	81,950	0	74,809
EQUIPMENT	0	70,000	0	0	0	0
INFORMATION SERVICES	0	36,989	0	4,889	0	13,213
TRAINING	0	0	0	21,530	0	21,530
TOTAL EXPENDITURES:	0	997,088	0	2,122,645	0	2,117,723
PERCENT CHANGE:		%	-100.00%	112.88%	%	-0.23%

COURT OF APPEALS
101-1489

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	18.00	0.00	18.00	0.00	18.00

STATE JUDICIAL ELECTED OFFICIALS

101-1490

PROGRAM DESCRIPTION

Pursuant to NRS 2.050, NRS 3.030, and NRS 213.015, this budget funds the salaries and fringe benefits of Nevada's seven Supreme Court justices, three Court of Appeals judges, and eighty-two district judges seated in seventeen county courts within ten judicial districts.

BASE

This request continues funding for the salary and fringe costs of seven Supreme Court Justices, three Court of Appeals judges, and eighty-two District Court Judges.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	21,073,223	21,378,512	21,441,140	21,908,964	21,716,634	22,171,591
BALANCE FORWARD TO NEW YEAR NEW B/A	-8,218	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	155,783	331,088	0	0	0	0
TOTAL RESOURCES:	21,220,788	21,709,600	21,441,140	21,908,964	21,716,634	22,171,591
EXPENDITURES:						
PERSONNEL	21,209,833	21,698,279	21,430,187	21,897,642	21,705,681	22,160,269
OPERATING EXPENSES	10,955	11,321	10,953	11,322	10,953	11,322
TOTAL EXPENDITURES:	21,220,788	21,709,600	21,441,140	21,908,964	21,716,634	22,171,591
TOTAL POSITIONS:	89.00	92.00	89.00	92.00	89.00	92.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-571	0	-577
TOTAL RESOURCES:	0	0	0	-571	0	-577
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-571	0	-577
TOTAL EXPENDITURES:	0	0	0	-571	0	-577

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-178,377	0	-202,938
TOTAL RESOURCES:	0	0	0	-178,377	0	-202,938
EXPENDITURES:						
PERSONNEL	0	0	0	-178,377	0	-202,938
TOTAL EXPENDITURES:	0	0	0	-178,377	0	-202,938

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	21,073,223	21,378,512	21,441,140	21,730,016	21,716,634	21,968,076
BALANCE FORWARD TO NEW YEAR NEW B/A	-8,218	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	155,783	331,088	0	0	0	0
TOTAL RESOURCES:	21,220,788	21,709,600	21,441,140	21,730,016	21,716,634	21,968,076
EXPENDITURES:						
PERSONNEL	21,209,833	21,698,279	21,430,187	21,719,265	21,705,681	21,957,331
OPERATING EXPENSES	10,955	11,321	10,953	10,751	10,953	10,745
TOTAL EXPENDITURES:	21,220,788	21,709,600	21,441,140	21,730,016	21,716,634	21,968,076
PERCENT CHANGE:		2.30%	-1.24%	0.09%	1.28%	1.10%
TOTAL POSITIONS:	89.00	92.00	89.00	92.00	89.00	92.00

JUDICIAL SELECTION

101-1498

PROGRAM DESCRIPTION

Article 6, Section 20, of the Nevada Constitution created the Commission on Judicial Selection. The commission's role is to select three nominees for any Supreme Court justice, Court of Appeals judge, or district judge vacancy that might occur before the expiration of any term of office. The commission's workload depends on the number of mid-term vacancies that occur out of the ninety-two judicial elected officials seats and the number of applicants per vacancy. This budget funds the costs associated with the commission and the judicial selection process through a General Fund appropriation. See NRS 1.380 through 1.410.

BASE

This request funds the costs of two judicial selection processes in each year of the biennium.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	18,270	18,270	15,637	15,349	15,637	15,349
REVERSIONS	-16,740	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	0	7,162	0	0	0	0
TOTAL RESOURCES:	1,530	25,432	15,637	15,349	15,637	15,349
EXPENDITURES:						
JUDICIAL SELECTION PROCESSES	1,530	25,432	15,637	15,349	15,637	15,349
TOTAL EXPENDITURES:	1,530	25,432	15,637	15,349	15,637	15,349

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	18,270	18,270	15,637	15,349	15,637	15,349
REVERSIONS	-16,740	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	0	7,162	0	0	0	0
TOTAL RESOURCES:	1,530	25,432	15,637	15,349	15,637	15,349
EXPENDITURES:						
JUDICIAL SELECTION PROCESSES	1,530	25,432	15,637	15,349	15,637	15,349
TOTAL EXPENDITURES:	1,530	25,432	15,637	15,349	15,637	15,349
PERCENT CHANGE:		1,562.22%	-38.51%	-39.65%	0.00%	0.00%

SENIOR JUSTICE & SENIOR JUDGE PROGRAM

101-1496

PROGRAM DESCRIPTION

Article 6, Section 19, of the Nevada Constitution authorizes the Chief Justice to recall to active service any justice or judge who consents to such a recall and who has not been removed for cause or defeated for retention in office. Former judges are recalled to expedite judicial business, assist in districts with congested calendars, and act for those who are disqualified or unable to perform. This budget compensates the "senior justices and senior judges" that are recalled and assigned temporary duty. The assignment of former judges is a cost-effective method for state and county governments to avoid the costs of funding full-time judicial positions and from having to provide additional courtroom facilities and staff. This program is funded primarily through a General Fund appropriation and administrative assessment revenue collected pursuant to NRS 176.059.

BASE

This request continues funding primarily for coverage of district courts when judges are unavailable for a myriad of reasons, and continues funding for senior judges to participate in other matters such as settlements, and specialty courts.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	967,995	966,600	983,088	967,212	978,638	962,619
REVERSIONS	-71,835	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-36,422	0	0	0	0	0
MULTI-PARTY FILING FEES (NRS 19.0335)	68,180	69,823	66,000	66,000	66,000	66,000
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	436,430	455,558	444,987	459,321	449,437	463,914
TRANSFER FROM INTERIM FINANCE	36,422	0	0	0	0	0
TOTAL RESOURCES:	1,400,770	1,491,981	1,494,075	1,492,533	1,494,075	1,492,533
EXPENDITURES:						
PERSONNEL	1,326,219	1,398,993	1,412,139	1,412,139	1,412,139	1,412,139
IN-STATE TRAVEL	54,414	67,330	54,414	54,414	54,414	54,414
OPERATING	13,324	14,101	16,514	14,972	16,514	14,972
INFORMATION SERVICES	256	650	101	101	101	101
TRAINING	6,557	10,907	10,907	10,907	10,907	10,907
TOTAL EXPENDITURES:	1,400,770	1,491,981	1,494,075	1,492,533	1,494,075	1,492,533

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	117	0	108

SENIOR JUSTICE & SENIOR JUDGE PROGRAM
101-1496

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	117	0	108
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	117	0	108
TOTAL EXPENDITURES:	0	0	0	117	0	108

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	967,995	966,600	983,088	967,329	978,638	962,727
REVERSIONS	-71,835	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-36,422	0	0	0	0	0
MULTI-PARTY FILING FEES (NRS 19.0335)	68,180	69,823	66,000	66,000	66,000	66,000
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	436,430	455,558	444,987	459,321	449,437	463,914
TRANSFER FROM INTERIM FINANCE	36,422	0	0	0	0	0
TOTAL RESOURCES:	1,400,770	1,491,981	1,494,075	1,492,650	1,494,075	1,492,641
EXPENDITURES:						
PERSONNEL	1,326,219	1,398,993	1,412,139	1,412,139	1,412,139	1,412,139
IN-STATE TRAVEL	54,414	67,330	54,414	54,414	54,414	54,414
OPERATING	13,324	14,101	16,514	14,972	16,514	14,972
INFORMATION SERVICES	256	650	101	218	101	209
TRAINING	6,557	10,907	10,907	10,907	10,907	10,907
TOTAL EXPENDITURES:	1,400,770	1,491,981	1,494,075	1,492,650	1,494,075	1,492,641
PERCENT CHANGE:		6.51%	0.14%	0.04%	0.00%	-0.00%

LAW LIBRARY

101-2889

PROGRAM DESCRIPTION

The Supreme Court Law Library serves as a comprehensive, current, and archival legal research facility for the Supreme Court while also providing legal research services to the Office of the Attorney General, the Legislature, other state and local governmental agencies, the state bar and the public. It is the collection of last resort for legal materials in the state. Its web site provides pro se information and forms. The budget is funded primarily through a General Fund appropriation. Statutory authority: NRS 2.410 through NRS 2.490.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,615,920	1,634,197	1,734,140	1,733,066	1,800,785	1,799,687
REVERSIONS	-22,284	0	0	0	0	0
USER CHARGES (NRS 2.470)	750	1,425	750	750	750	750
PHOTOCOPY SERVICE CHARGE (NRS 2.470)	1,947	3,348	1,947	1,947	1,947	1,947
PRIOR YEAR REFUNDS	60	0	0	0	0	0
TRANS FROM NV STATE LIBRARY	0	21,000	0	0	0	0
TOTAL RESOURCES:	1,596,393	1,659,970	1,736,837	1,735,763	1,803,482	1,802,384
EXPENDITURES:						
PERSONNEL	443,576	479,526	488,435	487,664	497,745	496,951
OPERATING EXPENSES	1,145,888	1,152,949	1,241,249	1,241,249	1,298,569	1,298,569
LSTA GRANT	0	21,000	0	0	0	0
INFORMATION SERVICES	4,221	3,847	4,505	4,202	4,520	4,216
PURCHASING ASSESSMENT	2,648	2,648	2,648	2,648	2,648	2,648
RESERVE FOR REVERSION TO GENERAL FUND	60	0	0	0	0	0
TOTAL EXPENDITURES:	1,596,393	1,659,970	1,736,837	1,735,763	1,803,482	1,802,384
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,401	0	17,672

LAW LIBRARY
101-2889

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	4,401	0	17,672
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	4,219	0	17,798
PURCHASING ASSESSMENT	0	0	0	182	0	-126
TOTAL EXPENDITURES:	0	0	0	4,401	0	17,672

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,806	0	1,925
TOTAL RESOURCES:	0	0	0	3,806	0	1,925
EXPENDITURES:						
PERSONNEL	0	0	0	3,806	0	1,925
TOTAL EXPENDITURES:	0	0	0	3,806	0	1,925

ENHANCEMENT

E500 ADJUSTMENT TO E902

This request adjusts the funding source and category of the E902 decision unit.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,188	3,188	3,188	3,188
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	3,188	3,188
TOTAL RESOURCES:	0	0	3,188	3,188	6,376	6,376
EXPENDITURES:						
SUPREME COURT AND AOC EDUCATION	0	0	-3,188	-3,188	-3,188	-3,188
TRAINING	0	0	3,188	3,188	3,188	3,188
RESERVE	0	0	3,188	3,188	6,376	6,376

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	3,188	3,188	6,376	6,376

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

If the executive and legislative branches eliminate longevity, the judicial branch will cooperate in this effort. This request eliminates longevity payments.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,675	0	-1,925
TOTAL RESOURCES:	0	0	0	-1,675	0	-1,925
EXPENDITURES:						
PERSONNEL	0	0	0	-1,675	0	-1,925
TOTAL EXPENDITURES:	0	0	0	-1,675	0	-1,925

E710 EQUIPMENT REPLACEMENT

This request funds hardware replacement.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	420	420	8,838	8,874
TOTAL RESOURCES:	0	0	420	420	8,838	8,874
EXPENDITURES:						
INFORMATION SERVICES	0	0	420	420	8,838	8,874
TOTAL EXPENDITURES:	0	0	420	420	8,838	8,874

E711 EQUIPMENT REPLACEMENT

This request funds replacement of the video conference system.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	25,953	25,953

LAW LIBRARY
101-2889

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	25,953	25,953
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	25,953	25,953
TOTAL EXPENDITURES:	0	0	0	0	25,953	25,953

E712 EQUIPMENT REPLACEMENT

This request funds software upgrades.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,572	1,572	1,980	1,980
TOTAL RESOURCES:	0	0	1,572	1,572	1,980	1,980
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,572	1,572	1,980	1,980
TOTAL EXPENDITURES:	0	0	1,572	1,572	1,980	1,980

E902 TRANSFER FROM JUDICIAL EDUCATION

This request transfers education and training of staff from Judicial Education, budget account 1487, to the Law Library, budget account 2889.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,188	-3,188
TOTAL RESOURCES:	0	0	0	0	-3,188	-3,188
EXPENDITURES:						
SUPREME COURT AND AOC EDUCATION	0	0	3,188	3,188	3,188	3,188
RESERVE	0	0	-3,188	-3,188	-6,376	-6,376
TOTAL EXPENDITURES:	0	0	0	0	-3,188	-3,188

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,615,920	1,634,197	1,739,320	1,744,778	1,840,744	1,857,354
REVERSIONS	-22,284	0	0	0	0	0
USER CHARGES (NRS 2.470)	750	1,425	750	750	750	750
PHOTOCOPY SERVICE CHARGE (NRS 2.470)	1,947	3,348	1,947	1,947	1,947	1,947
PRIOR YEAR REFUNDS	60	0	0	0	0	0
TRANS FROM NV STATE LIBRARY	0	21,000	0	0	0	0
TOTAL RESOURCES:	1,596,393	1,659,970	1,742,017	1,747,475	1,843,441	1,860,051
EXPENDITURES:						
PERSONNEL	443,576	479,526	488,435	489,795	497,745	496,951
OPERATING EXPENSES	1,145,888	1,152,949	1,241,249	1,245,468	1,298,569	1,316,367
LSTA GRANT	0	21,000	0	0	0	0
INFORMATION SERVICES	4,221	3,847	6,497	6,194	41,291	41,023
TRAINING	0	0	3,188	3,188	3,188	3,188
PURCHASING ASSESSMENT	2,648	2,648	2,648	2,830	2,648	2,522
RESERVE FOR REVERSION TO GENERAL FUND	60	0	0	0	0	0
TOTAL EXPENDITURES:	1,596,393	1,659,970	1,742,017	1,747,475	1,843,441	1,860,051
PERCENT CHANGE:		3.98%	4.94%	5.27%	5.82%	6.44%
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

ADMINISTRATIVE OFFICE OF THE COURTS
101-1483

PROGRAM DESCRIPTION

The Administrative Office of the Courts (AOC) serves as the Office of the Court Administrator pursuant to NRS 1.320 and is responsible for carrying out the duties prescribed in this statute under the direction of the Supreme Court. The AOC provides administrative support to the Supreme Court and judicial programs in the form of budget development, financial oversight, accounting, audits, personnel, payroll, and information technology. The budget is funded by administrative assessments collected pursuant to NRS 176.059.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,235,888	2,120,946	1,920,270	1,762,593	1,584,634	1,595,934
BALANCE FORWARD TO NEW YEAR	-2,120,944	0	0	0	0	0
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	3,165,990	2,998,045	3,347,716	3,435,551	3,379,893	3,425,106
PHOTOCOPY SERVICE CHARGE	96	150	150	150	150	150
FORECLOSURE MEDIATION REIMBURSEMENT	79,050	64,674	31,540	42,054	0	0
PRIOR YEAR REFUNDS	298	0	0	0	0	0
TOTAL RESOURCES:	3,360,378	5,183,815	5,299,676	5,240,348	4,964,677	5,021,190
EXPENDITURES:						
PERSONNEL	2,563,308	2,626,136	3,017,354	2,950,995	3,063,908	2,997,922
IN-STATE TRAVEL	19,844	26,831	19,844	19,844	19,844	19,844
OPERATING EXPENSES	384,178	389,020	423,050	423,233	379,664	379,847
EQUIPMENT	98,608	76,991	0	0	0	0
INFORMATION SERVICES	275,043	289,557	235,397	230,945	245,232	240,780
RESERVE	0	1,762,593	1,584,634	1,595,934	1,236,632	1,363,400
PURCHASING ASSESSMENT	1,501	1,501	1,501	1,501	1,501	1,501
STATE COST ALLOCATION	17,896	11,186	17,896	17,896	17,896	17,896
TOTAL EXPENDITURES:	3,360,378	5,183,815	5,299,676	5,240,348	4,964,677	5,021,190
TOTAL POSITIONS:	31.50	32.00	32.00	32.00	32.00	32.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-11,656	-38,388
TOTAL RESOURCES:	0	0	0	0	-11,656	-38,388
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	1,961	0	8,842
INFORMATION SERVICES	0	0	11,700	50,976	11,700	38,219
RESERVE	0	0	-11,656	-38,388	-23,312	-71,849
PURCHASING ASSESSMENT	0	0	-44	362	-44	333
STATE COST ALLOCATION	0	0	0	-14,911	0	-13,933
TOTAL EXPENDITURES:	0	0	0	0	-11,656	-38,388

M220 DEMOGRAPHICS/CASELOAD CHANGES

This request relates to the M220 in the Foreclosure Mediation Program (FMP) budget, budget account 1492. If the M220 in that budget is approved, the AOC will continue to provide administrative support to the FMP, and this decision unit should be approved.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	31,541	21,027
FORECLOSURE MEDIATION REIMBURSEMENT	0	0	31,541	21,027	62,385	62,385
TOTAL RESOURCES:	0	0	31,541	21,027	93,926	83,412
EXPENDITURES:						
RESERVE	0	0	31,541	21,027	93,926	83,412
TOTAL EXPENDITURES:	0	0	31,541	21,027	93,926	83,412

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-22,156
TOTAL RESOURCES:	0	0	0	0	0	-22,156
EXPENDITURES:						
PERSONNEL	0	0	0	22,156	0	12,531
RESERVE	0	0	0	-22,156	0	-34,687
TOTAL EXPENDITURES:	0	0	0	0	0	-22,156

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the travel costs of auditors in order for them to conduct audits on-site.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,827	-5,827
TOTAL RESOURCES:	0	0	0	0	-5,827	-5,827
EXPENDITURES:						
IN-STATE TRAVEL	0	0	5,827	5,827	10,907	10,907
RESERVE	0	0	-5,827	-5,827	-16,734	-16,734
TOTAL EXPENDITURES:	0	0	0	0	-5,827	-5,827

E500 ADJUSTMENT TO E901

This request changes the category in the E901 decision unit.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
SUPREME COURT AND AOC EDUCATION	0	0	-48,551	-48,551	-48,551	-48,551
TRAINING	0	0	48,551	48,551	48,551	48,551

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

If the executive and legislative branches eliminate longevity, the judicial branch will cooperate in this effort. This request eliminates longevity payments.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	9,825
TOTAL RESOURCES:	0	0	0	0	0	9,825
EXPENDITURES:						
PERSONNEL	0	0	0	-9,825	0	-11,275
RESERVE	0	0	0	9,825	0	21,100
TOTAL EXPENDITURES:	0	0	0	0	0	9,825

E710 EQUIPMENT REPLACEMENT

This request funds replacement hardware.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-126,061	-126,065
TOTAL RESOURCES:	0	0	0	0	-126,061	-126,065
EXPENDITURES:						
INFORMATION SERVICES	0	0	126,061	126,065	25,643	25,679
RESERVE	0	0	-126,061	-126,065	-151,704	-151,744
TOTAL EXPENDITURES:	0	0	0	0	-126,061	-126,065

ADMINISTRATIVE OFFICE OF THE COURTS
101-1483

E711 EQUIPMENT REPLACEMENT

This request funds replacement of the video conference system.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	10,878	10,878
RESERVE	0	0	0	0	-10,878	-10,878
TOTAL EXPENDITURES:	0	0	0	0	0	0

E712 EQUIPMENT REPLACEMENT

This request funds software upgrades.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-28,750	-28,750
TOTAL RESOURCES:	0	0	0	0	-28,750	-28,750
EXPENDITURES:						
INFORMATION SERVICES	0	0	28,750	28,750	12,186	12,186
RESERVE	0	0	-28,750	-28,750	-40,936	-40,936
TOTAL EXPENDITURES:	0	0	0	0	-28,750	-28,750

E713 EQUIPMENT REPLACEMENT

This request funds replacement of the e-mail archiving system.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-12,425	-12,425
TOTAL RESOURCES:	0	0	0	0	-12,425	-12,425
EXPENDITURES:						
INFORMATION SERVICES	0	0	12,425	12,425	0	0
RESERVE	0	0	-12,425	-12,425	-12,425	-12,425
TOTAL EXPENDITURES:	0	0	0	0	-12,425	-12,425

E720 NEW EQUIPMENT

This request funds the purchase of software to shift virtual servers automatically to the disaster recovery site in the event of a system failure in the data center.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-10,272	-10,272
TOTAL RESOURCES:	0	0	0	0	-10,272	-10,272
EXPENDITURES:						
INFORMATION SERVICES	0	0	10,272	10,272	0	0
RESERVE	0	0	-10,272	-10,272	-10,272	-10,272
TOTAL EXPENDITURES:	0	0	0	0	-10,272	-10,272

E721 NEW EQUIPMENT

This request funds the purchase of hardware and software to create unlimited virtual servers in the P1 zone of the network.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	18,607	18,607
RESERVE	0	0	0	0	-18,607	-18,607
TOTAL EXPENDITURES:	0	0	0	0	0	0

E722 NEW EQUIPMENT

This request funds the purchase of software to manage virtual servers located in the DMZ such as the public access server, the e-filing system for the Supreme Court, and the e-payment system used by trial courts.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,263	-5,263
TOTAL RESOURCES:	0	0	0	0	-5,263	-5,263
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,263	5,263	0	0
RESERVE	0	0	-5,263	-5,263	-5,263	-5,263

ADMINISTRATIVE OFFICE OF THE COURTS
101-1483

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-5,263	-5,263

E723 NEW EQUIPMENT

This request funds the purchase of a new 10GB network switch to connect servers at higher network speeds.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	8,441	8,441
RESERVE	0	0	0	0	-8,441	-8,441
TOTAL EXPENDITURES:	0	0	0	0	0	0

E901 TRANSFER FROM JUDICIAL EDUCATION

This request transfers training and education of AOC employees from Judicial Education, budget account 1487, to the AOC, budget account 1483.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-48,551	-48,551
TOTAL RESOURCES:	0	0	0	0	-48,551	-48,551
EXPENDITURES:						
SUPREME COURT AND AOC EDUCATION	0	0	48,551	48,551	48,551	48,551
RESERVE	0	0	-48,551	-48,551	-97,102	-97,102
TOTAL EXPENDITURES:	0	0	0	0	-48,551	-48,551

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,235,888	2,120,946	1,920,270	1,762,593	1,367,370	1,329,089
BALANCE FORWARD TO NEW YEAR	-2,120,944	0	0	0	0	0
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	3,165,990	2,998,045	3,347,716	3,435,551	3,379,893	3,425,106

ADMINISTRATIVE OFFICE OF THE COURTS
101-1483

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
PHOTOCOPY SERVICE CHARGE	96	150	150	150	150	150
FORECLOSURE MEDIATION REIMBURSEMENT	79,050	64,674	63,081	63,081	62,385	62,385
PRIOR YEAR REFUNDS	298	0	0	0	0	0
TOTAL RESOURCES:	3,360,378	5,183,815	5,331,217	5,261,375	4,809,798	4,816,730
EXPENDITURES:						
PERSONNEL	2,563,308	2,626,136	3,017,354	2,963,326	3,063,908	2,999,178
IN-STATE TRAVEL	19,844	26,831	25,671	25,671	30,751	30,751
OPERATING EXPENSES	384,178	389,020	423,050	425,194	379,664	388,689
EQUIPMENT	98,608	76,991	0	0	0	0
INFORMATION SERVICES	275,043	289,557	429,868	464,696	332,687	354,790
TRAINING	0	0	48,551	48,551	48,551	48,551
RESERVE	0	1,762,593	1,367,370	1,329,089	934,884	988,974
PURCHASING ASSESSMENT	1,501	1,501	1,457	1,863	1,457	1,834
STATE COST ALLOCATION	17,896	11,186	17,896	2,985	17,896	3,963
TOTAL EXPENDITURES:	3,360,378	5,183,815	5,331,217	5,261,375	4,809,798	4,816,730
PERCENT CHANGE:		54.26%	2.84%	1.50%	-9.78%	-8.45%
TOTAL POSITIONS:	31.50	32.00	32.00	32.00	32.00	32.00

JUDICIAL PROGRAMS AND SERVICES DIVISION

101-1484

PROGRAM DESCRIPTION

The Judicial Programs and Services Division manages programs and projects to assist trial courts in providing access to justice throughout the Nevada judiciary. The primary functions of the division include: administering the Court Interpreters Program for certification of court interpreters (NRS 1.500-1.560, NRS 50.054); assisting rural courts with requests related to forms, grants, security assessments/risks, etc.; tracking and monitoring felony bond forfeitures submitted to the state (NRS 178.508, NRS 178.512, NRS 178.514); administering the Uniform System for Judicial Records, which includes collecting, analyzing, and reporting statewide court and judicial statistics [NRS 1.360 (4, 8, 10), NRS 38.255]; and administering Federal Court Improvement Program grants. The budget is funded primarily from a General Fund appropriation.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	679,636	697,022	706,017	704,463	725,465	723,821
REVERSIONS	-80,192	0	0	0	0	0
FEDERAL CIP BASIC GRANT (CFDA 93.586)	179,009	163,787	135,814	135,285	135,678	135,326
FEDERAL CIP TRAINING GRANT (CFDA 93.586)	191,068	121,094	127,527	127,233	127,527	127,391
FEDERAL CIP DATA SHARING GRANT (CFDA 93.586)	170,677	149,440	127,527	127,233	127,527	127,391
COURT INTERPRETERS PROGRAM FEES (NRS 1.520)	26,664	27,425	26,662	26,662	26,662	26,662
TOTAL RESOURCES:	1,166,862	1,158,768	1,123,547	1,120,876	1,142,859	1,140,591
EXPENDITURES:						
PERSONNEL	646,958	737,694	769,972	768,615	790,741	789,287
OUT-OF-STATE TRAVEL	0	1,800	0	0	0	0
IN-STATE TRAVEL	10,821	11,635	10,821	10,821	10,821	10,821
OPERATING EXPENSES	31,152	37,137	31,779	31,779	34,462	34,462
FEDERAL CIP BASIC GRANT	147,493	130,194	98,610	98,150	97,086	96,806
FEDERAL CIP TRAINING GRANT	159,553	86,956	90,323	90,098	88,935	88,871
FEDERAL CIP DATA SHARING GRANT	139,160	116,966	90,323	90,098	88,935	88,871
COURT INTERPRETERS PROGRAM	26,662	27,425	26,662	26,662	26,662	26,662
INFORMATION SERVICES	4,767	8,665	4,761	4,357	4,921	4,515
PURCHASING ASSESSMENT	296	296	296	296	296	296
TOTAL EXPENDITURES:	1,166,862	1,158,768	1,123,547	1,120,876	1,142,859	1,140,591
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

JUDICIAL PROGRAMS AND SERVICES DIVISION
101-1484

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-83	0	-56
FEDERAL CIP BASIC GRANT (CFDA 93.586)	0	0	-1	234	-1	215
TOTAL RESOURCES:	0	0	-1	151	-1	159
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-59	0	-60
FEDERAL CIP BASIC GRANT	0	0	-1	234	-1	215
PURCHASING ASSESSMENT	0	0	0	-24	0	4
TOTAL EXPENDITURES:	0	0	-1	151	-1	159

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,114	0	2,492
FEDERAL CIP BASIC GRANT (CFDA 93.586)	0	0	0	294	0	136
FEDERAL CIP TRAINING GRANT (CFDA 93.586)	0	0	0	294	0	136
FEDERAL CIP DATA SHARING GRANT (CFDA 93.586)	0	0	0	294	0	136
TOTAL RESOURCES:	0	0	0	5,996	0	2,900
EXPENDITURES:						
PERSONNEL	0	0	0	5,996	0	2,900
TOTAL EXPENDITURES:	0	0	0	5,996	0	2,900

JUDICIAL PROGRAMS AND SERVICES DIVISION
101-1484

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional education and training for staff.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,527	2,527	2,527	2,527
TOTAL RESOURCES:	0	0	2,527	2,527	2,527	2,527
EXPENDITURES:						
TRAINING	0	0	2,527	2,527	2,527	2,527
TOTAL EXPENDITURES:	0	0	2,527	2,527	2,527	2,527

E500 ADJUSTMENT TO E904

This request adjusts the funding source and the category of the E904 decision unit.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	241	241	241	241
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	241	241
TOTAL RESOURCES:	0	0	241	241	482	482
EXPENDITURES:						
SUPREME COURT AND AOC EDUCATION	0	0	-241	-241	-241	-241
TRAINING	0	0	241	241	241	241
RESERVE	0	0	241	241	482	482
TOTAL EXPENDITURES:	0	0	241	241	482	482

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

If the executive and legislative branches eliminate longevity, the judicial branch will cooperate in this effort. This request eliminates longevity payments.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,350	0	-2,500

JUDICIAL PROGRAMS AND SERVICES DIVISION
101-1484

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-2,350	0	-2,500
EXPENDITURES:						
PERSONNEL	0	0	0	-2,350	0	-2,500
TOTAL EXPENDITURES:	0	0	0	-2,350	0	-2,500

E710 EQUIPMENT REPLACEMENT

This request funds replacement hardware.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	280	280	5,892	5,916
TOTAL RESOURCES:	0	0	280	280	5,892	5,916
EXPENDITURES:						
INFORMATION SERVICES	0	0	280	280	5,892	5,916
TOTAL EXPENDITURES:	0	0	280	280	5,892	5,916

E712 EQUIPMENT REPLACEMENT

This request funds software upgrades.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,096	2,096	2,640	2,640
FEDERAL CIP BASIC GRANT (CFDA 93.586)	0	0	524	524	660	660
TOTAL RESOURCES:	0	0	2,620	2,620	3,300	3,300
EXPENDITURES:						
FEDERAL CIP BASIC GRANT	0	0	524	524	660	660
INFORMATION SERVICES	0	0	2,096	2,096	2,640	2,640
TOTAL EXPENDITURES:	0	0	2,620	2,620	3,300	3,300

JUDICIAL PROGRAMS AND SERVICES DIVISION
101-1484

E904 TRANSFER FROM JUDICIAL EDUCATION

This request transfers training and education of staff from Judicial Education, budget account 1487, to Judicial Programs and Services, budget account 1484.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-241	-241
TOTAL RESOURCES:	0	0	0	0	-241	-241
EXPENDITURES:						
SUPREME COURT AND AOC EDUCATION	0	0	241	241	241	241
RESERVE	0	0	-241	-241	-482	-482
TOTAL EXPENDITURES:	0	0	0	0	-241	-241

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	679,636	697,022	711,161	712,288	736,765	735,081
REVERSIONS	-80,192	0	0	0	0	0
FEDERAL CIP BASIC GRANT (CFDA 93.586)	179,009	163,787	136,337	136,337	136,337	136,337
FEDERAL CIP TRAINING GRANT (CFDA 93.586)	191,068	121,094	127,527	127,527	127,527	127,527
FEDERAL CIP DATA SHARING GRANT (CFDA 93.586)	170,677	149,440	127,527	127,527	127,527	127,527
COURT INTERPRETERS PROGRAM FEES (NRS 1.520)	26,664	27,425	26,662	26,662	26,662	26,662
TOTAL RESOURCES:	1,166,862	1,158,768	1,129,214	1,130,341	1,154,818	1,153,134
EXPENDITURES:						
PERSONNEL	646,958	737,694	769,972	772,261	790,741	789,687
OUT-OF-STATE TRAVEL	0	1,800	0	0	0	0
IN-STATE TRAVEL	10,821	11,635	10,821	10,821	10,821	10,821
OPERATING EXPENSES	31,152	37,137	31,779	31,720	34,462	34,402
FEDERAL CIP BASIC GRANT	147,493	130,194	99,133	98,908	97,745	97,681
FEDERAL CIP TRAINING GRANT	159,553	86,956	90,323	90,098	88,935	88,871
FEDERAL CIP DATA SHARING GRANT	139,160	116,966	90,323	90,098	88,935	88,871
COURT INTERPRETERS PROGRAM	26,662	27,425	26,662	26,662	26,662	26,662
INFORMATION SERVICES	4,767	8,665	7,137	6,733	13,453	13,071
TRAINING	0	0	2,768	2,768	2,768	2,768

JUDICIAL PROGRAMS AND SERVICES DIVISION
101-1484

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	296	296	296	272	296	300
TOTAL EXPENDITURES:	1,166,862	1,158,768	1,129,214	1,130,341	1,154,818	1,153,134
PERCENT CHANGE:		-0.69%	-2.55%	-2.45%	2.27%	2.02%
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

UNIFORM SYSTEM OF JUDICIAL RECORDS

101-1486

PROGRAM DESCRIPTION

The Uniform Systems of Judicial Records (USJR) standardizes, advances, and supports technology in all seventy-nine trial courts throughout the state. USJR staff work directly with local, state and federal criminal justice agencies and courts to provide technological solutions to manage judicial caseloads and records, and to improve and address statistical reporting requirements. Major projects include the Nevada Court System (a centralized case management system that distributes case information to multiple courts via secured wide area networks), and the Multi-County Integrated Justice Information System (a secured data exchange system interfacing various criminal justice agencies, such as law enforcement, prosecuting offices, Public Safety, and the courts). The budget is funded primarily from administrative assessments collected pursuant to NRS 176.059.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,636,200	2,679,820	1,690,141	1,660,657	1,093,383	1,067,637
BALANCE FORWARD TO NEW YEAR	-2,679,822	0	0	0	0	0
NV COURT SYSTEM USER FEES	317,929	263,500	234,500	234,500	234,500	234,500
MULTI-PARTY FILING FEES (NRS 19.0335)	135,976	128,000	132,000	132,000	132,000	132,000
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	577,335	553,208	566,243	594,482	572,180	655,327
PRIOR YEAR REFUNDS	118	0	0	0	0	0
TOTAL RESOURCES:	987,736	3,624,528	2,622,884	2,621,639	2,032,063	2,089,464
EXPENDITURES:						
PERSONNEL	591,032	729,201	784,861	810,072	898,867	916,921
IN-STATE TRAVEL	3,150	4,004	2,599	2,599	2,599	2,599
OPERATING	49,347	53,848	55,531	55,531	56,651	56,651
JUDICIAL TECHNOLOGY GRANTS	0	50,000	50,000	50,000	50,000	50,000
PROJECT MANAGEMENT	100,751	727,375	279,920	279,920	79,135	79,135
INFORMATION SERVICES	240,018	394,208	353,152	352,442	360,648	359,938
RESERVE - NV COURT SYSTEM MIGRATION	0	334,230	0	0	0	0
RESERVE	0	1,326,427	1,093,383	1,067,637	580,725	620,782
PURCHASING ASSESSMENT	1,015	1,015	1,015	1,015	1,015	1,015
STATE COST ALLOCATION	2,423	4,220	2,423	2,423	2,423	2,423
TOTAL EXPENDITURES:	987,736	3,624,528	2,622,884	2,621,639	2,032,063	2,089,464
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-185	-2,242
TOTAL RESOURCES:	0	0	0	0	-185	-2,242
EXPENDITURES:						
OPERATING	0	0	0	-57	0	-57
INFORMATION SERVICES	0	0	-10	2,908	-10	2,681
RESERVE	0	0	-185	-2,242	-370	-4,622
PURCHASING ASSESSMENT	0	0	0	-134	0	-407
STATE COST ALLOCATION	0	0	195	-475	195	163
TOTAL EXPENDITURES:	0	0	0	0	-185	-2,242

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-6,280
TOTAL RESOURCES:	0	0	0	0	0	-6,280
EXPENDITURES:						
PERSONNEL	0	0	0	6,280	0	3,386
RESERVE	0	0	0	-6,280	0	-9,666
TOTAL EXPENDITURES:	0	0	0	0	0	-6,280

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds upgrades to the Multi-County Integrated Justice Information System.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-38,000	-38,000
TOTAL RESOURCES:	0	0	0	0	-38,000	-38,000
EXPENDITURES:						
PROJECT MANAGEMENT	0	0	38,000	38,000	0	0
RESERVE	0	0	-38,000	-38,000	-38,000	-38,000
TOTAL EXPENDITURES:	0	0	0	0	-38,000	-38,000

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a JWorks implementation meeting.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-13,495	-13,495
TOTAL RESOURCES:	0	0	0	0	-13,495	-13,495
EXPENDITURES:						
IN-STATE TRAVEL	0	0	466	466	0	0
PROJECT MANAGEMENT	0	0	13,029	13,029	0	0
RESERVE	0	0	-13,495	-13,495	-13,495	-13,495
TOTAL EXPENDITURES:	0	0	0	0	-13,495	-13,495

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds staff travel to implement JWorks.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-18,821	-18,821

UNIFORM SYSTEM OF JUDICIAL RECORDS
101-1486

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-18,821	-18,821
EXPENDITURES:						
IN-STATE TRAVEL	0	0	18,821	18,821	20,312	20,312
RESERVE	0	0	-18,821	-18,821	-39,133	-39,133
TOTAL EXPENDITURES:	0	0	0	0	-18,821	-18,821

E500 ADJUSTMENT TO E903

This request adjusts the category of the E903 decision unit.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
SUPREME COURT AND AOC EDUCATION	0	0	-7,074	-7,074	-7,074	-7,074
TRAINING	0	0	7,074	7,074	7,074	7,074
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

If the executive and legislative branches eliminate longevity, the judicial branch will cooperate in this effort. This request eliminates longevity payments.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	350
TOTAL RESOURCES:	0	0	0	0	0	350
EXPENDITURES:						
PERSONNEL	0	0	0	-350	0	-550
RESERVE	0	0	0	350	0	900
TOTAL EXPENDITURES:	0	0	0	0	0	350

E710 EQUIPMENT REPLACEMENT

This request funds replacement hardware.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-12,328	-12,328
TOTAL RESOURCES:	0	0	0	0	-12,328	-12,328
EXPENDITURES:						
INFORMATION SERVICES	0	0	12,328	12,328	4,995	5,083
RESERVE	0	0	-12,328	-12,328	-17,323	-17,411
TOTAL EXPENDITURES:	0	0	0	0	-12,328	-12,328

E711 EQUIPMENT REPLACEMENT

This request funds improvements to the reporting capabilities of trial courts.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	18,227	18,227
RESERVE	0	0	0	0	-18,227	-18,227
TOTAL EXPENDITURES:	0	0	0	0	0	0

E712 EQUIPMENT REPLACEMENT

This request funds software upgrades.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,882	-2,882
TOTAL RESOURCES:	0	0	0	0	-2,882	-2,882
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,882	2,882	3,630	3,630
RESERVE	0	0	-2,882	-2,882	-6,512	-6,512
TOTAL EXPENDITURES:	0	0	0	0	-2,882	-2,882

UNIFORM SYSTEM OF JUDICIAL RECORDS
101-1486

E713 EQUIPMENT REPLACEMENT

This request funds a software upgrade for the JWorks project.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PROJECT MANAGEMENT	0	0	0	0	66,000	66,000
RESERVE	0	0	0	0	-66,000	-66,000
TOTAL EXPENDITURES:	0	0	0	0	0	0

E720 NEW EQUIPMENT

This request funds creation of a test environment to assist trial courts when producing reports from the case management system. The cost is shared with the Supreme Court, budget account 1494.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	4,450	4,450
RESERVE	0	0	0	0	-4,450	-4,450
TOTAL EXPENDITURES:	0	0	0	0	0	0

E903 TRANSFER FROM JUDICIAL EDUCATION

This request transfers training and education of staff from Judicial Education, budget account 1487, to the Uniform System of Judicial Records, budget account 1486.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,074	-7,074
TOTAL RESOURCES:	0	0	0	0	-7,074	-7,074
EXPENDITURES:						
SUPREME COURT AND AOC EDUCATION	0	0	7,074	7,074	7,074	7,074
RESERVE	0	0	-7,074	-7,074	-14,148	-14,148
TOTAL EXPENDITURES:	0	0	0	0	-7,074	-7,074

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,636,200	2,679,820	1,690,141	1,660,657	1,000,598	966,865
BALANCE FORWARD TO NEW YEAR	-2,679,822	0	0	0	0	0
NV COURT SYSTEM USER FEES	317,929	263,500	234,500	234,500	234,500	234,500
MULTI-PARTY FILING FEES (NRS 19.0335)	135,976	128,000	132,000	132,000	132,000	132,000
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	577,335	553,208	566,243	594,482	572,180	655,327
PRIOR YEAR REFUNDS	118	0	0	0	0	0
TOTAL RESOURCES:	987,736	3,624,528	2,622,884	2,621,639	1,939,278	1,988,692
EXPENDITURES:						
PERSONNEL	591,032	729,201	784,861	816,002	898,867	919,757
IN-STATE TRAVEL	3,150	4,004	21,886	21,886	22,911	22,911
OPERATING	49,347	53,848	55,531	55,474	56,651	56,594
JUDICIAL TECHNOLOGY GRANTS	0	50,000	50,000	50,000	50,000	50,000
PROJECT MANAGEMENT	100,751	727,375	330,949	330,949	145,135	145,135
INFORMATION SERVICES	240,018	394,208	368,352	370,560	391,940	394,009
TRAINING	0	0	7,074	7,074	7,074	7,074
RESERVE - NV COURT SYSTEM MIGRATION	0	334,230	0	0	0	0
RESERVE	0	1,326,427	1,000,598	966,865	363,067	390,018
PURCHASING ASSESSMENT	1,015	1,015	1,015	881	1,015	608
STATE COST ALLOCATION	2,423	4,220	2,618	1,948	2,618	2,586
TOTAL EXPENDITURES:	987,736	3,624,528	2,622,884	2,621,639	1,939,278	1,988,692
PERCENT CHANGE:		266.95%	-27.64%	-27.67%	-26.06%	-24.14%
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

JUDICIAL EDUCATION

101-1487

PROGRAM DESCRIPTION

Judicial Education provides for the continuing education of district court judges, justices of the peace, and municipal court judges pursuant to NRS 3.027, 4.035, and 5.025, respectively, and Supreme Court Order. Judicial Education also may provide for the continuing education of quasi-judicial officers such as masters, and for trial court personnel if funding permits. The budget is funded from administrative assessments collected pursuant to NRS 176.059.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	972,304	947,730	663,587	623,178	314,898	308,733
BALANCE FORWARD TO NEW YEAR	-947,730	0	0	0	0	0
REGISTRATION FEES	1,370	1,370	1,370	1,370	1,370	1,370
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	808,020	772,524	726,628	760,034	734,919	757,534
SPONSOR AND EXHIBITOR FEES	8,500	8,000	13,000	13,000	8,000	8,000
TOTAL RESOURCES:	842,464	1,729,624	1,404,585	1,397,582	1,059,187	1,075,637
EXPENDITURES:						
PERSONNEL	323,725	331,864	350,394	349,835	356,393	355,819
IN-STATE TRAVEL	11,472	10,683	11,472	11,472	11,472	11,472
OPERATING EXPENSES	30,127	33,364	31,718	31,718	32,410	32,410
SUPREME COURT AND AOC EDUCATION	105,704	120,178	105,704	105,704	105,704	105,704
JCSN EDUCATION COMMITTEE	133,791	150,000	150,000	150,000	150,000	150,000
LIMITED JURISDICTION JUDGE EDUCATION	127,383	127,542	81,579	81,579	136,790	136,790
DISTRICT JUDGE EDUCATION	96,829	151,961	87,793	87,793	113,260	113,260
NEW JUDGE ORIENTATION	0	22,070	0	0	9,815	9,815
LEGAL WRITING TRAINING	0	23,897	0	0	23,515	23,515
SPECIALTY COURT CONFERENCE	0	98,632	0	0	118,002	98,632
SETTLEMENT JUDGE TRAINING	0	6,261	10,000	10,000	10,000	10,000
LEADERSHIP CONFERENCE	0	0	248,018	248,018	0	0
DISTANCE LEARNING EVENTS	900	1,450	900	900	900	900
INFORMATION SERVICES	10,193	19,388	9,769	9,490	10,103	9,823
RESERVE - LEADERSHIP CONFERENCE	0	240,000	0	0	80,000	0
RESERVE	0	383,178	314,898	308,733	-101,517	15,157
PURCHASING ASSESSMENT	163	163	163	163	163	163
STATE COST ALLOCATION	2,177	8,993	2,177	2,177	2,177	2,177
TOTAL EXPENDITURES:	842,464	1,729,624	1,404,585	1,397,582	1,059,187	1,075,637

JUDICIAL EDUCATION
101-1487

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	71	-2,865
TOTAL RESOURCES:	0	0	0	0	71	-2,865
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-17	0	-17
INFORMATION SERVICES	0	0	-1	233	-1	214
RESERVE	0	0	71	-2,865	142	-7,380
PURCHASING ASSESSMENT	0	0	0	-44	0	30
STATE COST ALLOCATION	0	0	-70	2,693	-70	4,288
TOTAL EXPENDITURES:	0	0	0	0	71	-2,865

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,628
TOTAL RESOURCES:	0	0	0	0	0	-2,628
EXPENDITURES:						
PERSONNEL	0	0	0	2,628	0	1,432
RESERVE	0	0	0	-2,628	0	-4,060
TOTAL EXPENDITURES:	0	0	0	0	0	-2,628

JUDICIAL EDUCATION
101-1487

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

If the executive and legislative branches eliminate longevity, the judicial branch will cooperate in this effort. This request eliminates longevity payments.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	925
TOTAL RESOURCES:	0	0	0	0	0	925
EXPENDITURES:						
PERSONNEL	0	0	0	-925	0	-1,075
RESERVE	0	0	0	925	0	2,000
TOTAL EXPENDITURES:	0	0	0	0	0	925

E710 EQUIPMENT REPLACEMENT

This request funds replacement hardware.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-505	-505
TOTAL RESOURCES:	0	0	0	0	-505	-505
EXPENDITURES:						
INFORMATION SERVICES	0	0	505	505	505	505
RESERVE	0	0	-505	-505	-1,010	-1,010
TOTAL EXPENDITURES:	0	0	0	0	-505	-505

E712 EQUIPMENT REPLACEMENT

This request funds software upgrades.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,048	-1,048
TOTAL RESOURCES:	0	0	0	0	-1,048	-1,048

JUDICIAL EDUCATION
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,048	1,048	1,320	1,320
RESERVE	0	0	-1,048	-1,048	-2,368	-2,368
TOTAL EXPENDITURES:	0	0	0	0	-1,048	-1,048

E900 TRANSFER TO SUPREME COURT

This request transfers the training and education costs of Supreme Court justices and staff from Judicial Education, budget account 1487, to the Supreme Court, budget account 1494.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	42,667	41,102
TOTAL RESOURCES:	0	0	0	0	42,667	41,102
EXPENDITURES:						
SUPREME COURT AND AOC EDUCATION	0	0	-42,667	-41,102	-42,667	-41,102
RESERVE	0	0	42,667	41,102	85,334	82,204
TOTAL EXPENDITURES:	0	0	0	0	42,667	41,102

E901 TRANSFER TO AOC

This request transfers the training and education costs of AOC staff from Judicial Education, budget account 1487, to the AOC, budget account 1483.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	48,551	48,551
TOTAL RESOURCES:	0	0	0	0	48,551	48,551
EXPENDITURES:						
SUPREME COURT AND AOC EDUCATION	0	0	-48,551	-48,551	-48,551	-48,551
RESERVE	0	0	48,551	48,551	97,102	97,102
TOTAL EXPENDITURES:	0	0	0	0	48,551	48,551

JUDICIAL EDUCATION
101-1487

E902 TRANSFER TO LAW LIBRARY

This request transfers the training and education costs of Law Library staff from Judicial Education, budget account 1487, to the Law Library, budget account 2889.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	3,188	3,188
TOTAL RESOURCES:	0	0	0	0	3,188	3,188
EXPENDITURES:						
SUPREME COURT AND AOC EDUCATION	0	0	-3,188	-3,188	-3,188	-3,188
RESERVE	0	0	3,188	3,188	6,376	6,376
TOTAL EXPENDITURES:	0	0	0	0	3,188	3,188

E903 TRANSFER TO USJR

This request transfers the training and education costs of USJR staff from Judicial Education, budget account 1487, to USJR, budget account 1486.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	7,074	7,074
TOTAL RESOURCES:	0	0	0	0	7,074	7,074
EXPENDITURES:						
SUPREME COURT AND AOC EDUCATION	0	0	-7,074	-7,074	-7,074	-7,074
RESERVE	0	0	7,074	7,074	14,148	14,148
TOTAL EXPENDITURES:	0	0	0	0	7,074	7,074

E904 TRANSFER TO JPS

This request transfers the training and education costs of JPS staff from Judicial Education, budget account 1487, to JPS, budget account 1484.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	241	241
TOTAL RESOURCES:	0	0	0	0	241	241

JUDICIAL EDUCATION
101-1487

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
SUPREME COURT AND AOC EDUCATION	0	0	-241	-241	-241	-241
RESERVE	0	0	241	241	482	482
TOTAL EXPENDITURES:	0	0	0	0	241	241

E905 TRANSFER JUD ED TO NEW CATEGORY

This request transfers the training and education costs of Judicial Education staff to category 30.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
SUPREME COURT AND AOC EDUCATION	0	0	-3,983	-3,983	-3,983	-3,983
TRAINING	0	0	3,983	3,983	3,983	3,983
TOTAL EXPENDITURES:	0	0	0	0	0	0

E906 TRANSFER TO THE COURT OF APPEALS

This request transfers the training and education costs of staff of the Court of Appeals from Judicial Education, budget account 1487, to the Court of Appeals, budget account 1489.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,565
TOTAL RESOURCES:	0	0	0	0	0	1,565
EXPENDITURES:						
SUPREME COURT AND AOC EDUCATION	0	0	0	-1,565	0	-1,565
RESERVE	0	0	0	1,565	0	3,130
TOTAL EXPENDITURES:	0	0	0	0	0	1,565

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	972,304	947,730	663,587	623,178	415,137	404,333
BALANCE FORWARD TO NEW YEAR	-947,730	0	0	0	0	0
REGISTRATION FEES	1,370	1,370	1,370	1,370	1,370	1,370
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	808,020	772,524	726,628	760,034	734,919	757,534
SPONSOR AND EXHIBITOR FEES	8,500	8,000	13,000	13,000	8,000	8,000
TOTAL RESOURCES:	842,464	1,729,624	1,404,585	1,397,582	1,159,426	1,171,237
EXPENDITURES:						
PERSONNEL	323,725	331,864	350,394	351,538	356,393	356,176
IN-STATE TRAVEL	11,472	10,683	11,472	11,472	11,472	11,472
OPERATING EXPENSES	30,127	33,364	31,718	31,701	32,410	32,393
SUPREME COURT AND AOC EDUCATION	105,704	120,178	0	0	0	0
JCSN EDUCATION COMMITTEE	133,791	150,000	150,000	150,000	150,000	150,000
LIMITED JURISDICTION JUDGE EDUCATION	127,383	127,542	81,579	81,579	136,790	136,790
DISTRICT JUDGE EDUCATION	96,829	151,961	87,793	87,793	113,260	113,260
NEW JUDGE ORIENTATION	0	22,070	0	0	9,815	9,815
LEGAL WRITING TRAINING	0	23,897	0	0	23,515	23,515
SPECIALTY COURT CONFERENCE	0	98,632	0	0	118,002	98,632
SETTLEMENT JUDGE TRAINING	0	6,261	10,000	10,000	10,000	10,000
LEADERSHIP CONFERENCE	0	0	248,018	248,018	0	0
DISTANCE LEARNING EVENTS	900	1,450	900	900	900	900
INFORMATION SERVICES	10,193	19,388	11,321	11,276	11,927	11,862
TRAINING	0	0	3,983	3,983	3,983	3,983
RESERVE - LEADERSHIP CONFERENCE	0	240,000	0	0	80,000	0
RESERVE	0	383,178	415,137	404,333	98,689	205,781
PURCHASING ASSESSMENT	163	163	163	119	163	193
STATE COST ALLOCATION	2,177	8,993	2,107	4,870	2,107	6,465
TOTAL EXPENDITURES:	842,464	1,729,624	1,404,585	1,397,582	1,159,426	1,171,237
PERCENT CHANGE:		105.31%	-18.79%	-19.20%	-17.45%	-16.20%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

SPECIALTY COURT 101-1495

PROGRAM DESCRIPTION

Specialty Courts are judicial problem-solving processes designed to address the root causes that contribute to criminal involvement. Specialty Courts facilitate testing, treatment, and oversight of certain persons over whom the court has jurisdiction and whom the court determines suffers from a mental illness or abuses alcohol or drugs. This includes, without limitation, Specialty Courts established pursuant to NRS 176A.250, 176A.280, 484C.340 and 453.580. A Specialty Court Funding Committee comprised of justices and general and limited jurisdiction judges authorize distribution of funds to Specialty Courts. The budget is funded from administrative assessment revenue collected pursuant to NRS 176.0613, administrative assessment revenue collected pursuant to NRS 176.059, and ten percent of bail forfeitures collected pursuant to NRS 178.518.

BASE

This request continues funding for Specialty Court programs at reduced levels due to the continued decline in the various revenue sources that fund these programs.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,715,906	2,357,345	1,893,145	1,650,427	1,781,046	1,610,114
BALANCE FORWARD TO NEW YEAR	-2,357,343	0	0	0	0	0
FEDERAL DRUG COURT GRANT (CFDA 16.585)	183,781	15,833	0	0	0	0
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	1,496,332	1,421,516	1,525,673	1,574,817	1,540,930	1,590,565
DUI FEE (NRS 484C.515) SUNSETS 6/30/15	217,213	320,000	0	0	0	0
ADMINISTRATIVE ASSESSMENTS (NRS 176.0613)	3,358,074	3,190,170	3,358,074	3,190,170	3,391,655	3,222,072
BAIL FORFEITURES (NRS 178.518)	92,481	107,320	105,623	101,242	105,623	101,242
PRIOR YEAR REFUNDS	13,940	0	0	0	0	0
TOTAL RESOURCES:	5,720,384	7,412,184	6,882,515	6,516,656	6,819,254	6,523,993
EXPENDITURES:						
STATEWIDE DATA COLLECTION SYSTEM	217,781	151,833	136,000	136,000	136,000	136,000
ADULT DRUG COURT - GENERAL	2,985,006	3,004,127	2,643,493	2,553,506	2,643,493	2,553,506
ADULT DRUG COURT - LIMITED	268,312	272,945	241,829	232,004	241,829	232,004
FAMILY DRUG COURT - GENERAL	500,049	507,214	449,392	431,133	449,392	431,133
JUVENILE DRUG COURT - GENERAL	354,895	343,768	317,819	292,204	317,819	292,204
ALCOHOL AND OTHER DRUG COURT LIMITED	150,434	226,483	200,664	192,511	200,664	192,511
DUI COURT - LIMITED	100,694	128,449	113,807	109,183	113,807	109,183
HABITUAL OFFENDER COURT - LIMITED	138,462	136,497	120,936	116,023	120,936	116,023
DUI COURT - GENERAL	251,364	286,231	253,599	243,296	253,599	243,296
MENTAL HEALTH COURT - GENERAL	487,622	480,043	425,318	408,036	425,318	408,036
MENTAL HEALTH COURT - LIMITED	59,122	58,203	51,568	49,473	51,568	49,473
PROSTITUTION PREVENTION - LIMITED	37,537	36,954	32,741	31,411	32,741	31,411
VETERAN'S TREATMENT COURT - GENERAL	116,047	81,975	72,630	69,679	72,630	69,679
SPECIALTY COURT TEAM TRAINING	53,059	47,035	41,673	42,083	41,673	42,083
RESERVE - 1ST QUARTER DISTRIBUTION	0	1,350,427	1,481,046	1,310,114	1,417,785	1,317,451

SPECIALTY COURT
101-1495

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESERVE	0	300,000	300,000	300,000	300,000	300,000
TOTAL EXPENDITURES:	5,720,384	7,412,184	6,882,515	6,516,656	6,819,254	6,523,993

ENHANCEMENT

E350 SAFE AND LIVABLE COMMUNITIES

This request funds the restoration of the reductions to Specialty Court programs in the base budget that were required in order to sustain the program due to the decline in the revenue that funds these programs.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	1,277,798	1,431,160
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-638,899	-715,580
TOTAL RESOURCES:	0	0	0	0	638,899	715,580
EXPENDITURES:						
ADULT DRUG COURT - GENERAL	0	0	340,133	383,026	340,133	383,026
ADULT DRUG COURT - LIMITED	0	0	31,116	34,800	31,116	34,800
FAMILY DRUG COURT - GENERAL	0	0	57,822	64,670	57,822	64,670
JUVENILE DRUG COURT - GENERAL	0	0	40,894	43,830	40,894	43,830
ALCOHOL AND OTHER DRUG COURT LIMITED	0	0	25,819	28,877	25,819	28,877
DUI COURT - LIMITED	0	0	14,643	16,377	14,643	16,377
HABITUAL OFFENDER COURT - LIMITED	0	0	15,561	17,403	15,561	17,403
DUI COURT - GENERAL	0	0	32,631	36,494	32,631	36,494
MENTAL HEALTH COURT - GENERAL	0	0	54,725	61,205	54,725	61,205
MENTAL HEALTH COURT - LIMITED	0	0	6,635	7,421	6,635	7,421
PROSTITUTION PREVENTION - LIMITED	0	0	4,213	4,712	4,213	4,712
VETERAN'S TREATMENT COURT - GENERAL	0	0	9,345	10,452	9,345	10,452
SPECIALTY COURT TEAM TRAINING	0	0	5,362	6,313	5,362	6,313
RESERVE - 1ST QUARTER DISTRIBUTION	0	0	-638,899	-715,580	0	0
TOTAL EXPENDITURES:	0	0	0	0	638,899	715,580

SPECIALTY COURT
101-1495

E351 SAFE AND LIVABLE COMMUNITIES

This request funds increased availability of specialty court services to defendants throughout the state and will stabilize specialty court funding, support criminal justice reform measures similar to those undertaken by the State of Oregon, and will reduce costs incurred for incarceration in county jails and the Nevada Department of Corrections.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,000,000	3,000,000	3,000,000	3,000,000
TOTAL RESOURCES:	0	0	3,000,000	3,000,000	3,000,000	3,000,000
EXPENDITURES:						
CRIMINAL JUSTICE REFORM EFFORTS	0	0	3,000,000	3,000,000	3,000,000	3,000,000
TOTAL EXPENDITURES:	0	0	3,000,000	3,000,000	3,000,000	3,000,000

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,000,000	3,000,000	4,277,798	4,431,160
BALANCE FORWARD FROM PREVIOUS YEAR	2,715,906	2,357,345	1,893,145	1,650,427	1,142,147	894,534
BALANCE FORWARD TO NEW YEAR	-2,357,343	0	0	0	0	0
FEDERAL DRUG COURT GRANT (CFDA 16.585)	183,781	15,833	0	0	0	0
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	1,496,332	1,421,516	1,525,673	1,574,817	1,540,930	1,590,565
DUI FEE (NRS 484C.515) SUNSETS 6/30/15	217,213	320,000	0	0	0	0
ADMINISTRATIVE ASSESSMENTS (NRS 176.0613)	3,358,074	3,190,170	3,358,074	3,190,170	3,391,655	3,222,072
BAIL FORFEITURES (NRS 178.518)	92,481	107,320	105,623	101,242	105,623	101,242
PRIOR YEAR REFUNDS	13,940	0	0	0	0	0
TOTAL RESOURCES:	5,720,384	7,412,184	9,882,515	9,516,656	10,458,153	10,239,573
EXPENDITURES:						
STATEWIDE DATA COLLECTION SYSTEM	217,781	151,833	136,000	136,000	136,000	136,000
CRIMINAL JUSTICE REFORM EFFORTS	0	0	3,000,000	3,000,000	3,000,000	3,000,000
ADULT DRUG COURT - GENERAL	2,985,006	3,004,127	2,983,626	2,936,532	2,983,626	2,936,532
ADULT DRUG COURT - LIMITED	268,312	272,945	272,945	266,804	272,945	266,804
FAMILY DRUG COURT - GENERAL	500,049	507,214	507,214	495,803	507,214	495,803
JUVENILE DRUG COURT - GENERAL	354,895	343,768	358,713	336,034	358,713	336,034
ALCOHOL AND OTHER DRUG COURT LIMITED	150,434	226,483	226,483	221,388	226,483	221,388

SPECIALTY COURT
101-1495

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
DUI COURT - LIMITED	100,694	128,449	128,450	125,560	128,450	125,560
HABITUAL OFFENDER COURT - LIMITED	138,462	136,497	136,497	133,426	136,497	133,426
DUI COURT - GENERAL	251,364	286,231	286,230	279,790	286,230	279,790
MENTAL HEALTH COURT - GENERAL	487,622	480,043	480,043	469,241	480,043	469,241
MENTAL HEALTH COURT - LIMITED	59,122	58,203	58,203	56,894	58,203	56,894
PROSTITUTION PREVENTION - LIMITED	37,537	36,954	36,954	36,123	36,954	36,123
VETERAN'S TREATMENT COURT - GENERAL	116,047	81,975	81,975	80,131	81,975	80,131
SPECIALTY COURT TEAM TRAINING	53,059	47,035	47,035	48,396	47,035	48,396
RESERVE - 1ST QUARTER DISTRIBUTION	0	1,350,427	842,147	594,534	1,417,785	1,317,451
RESERVE	0	300,000	300,000	300,000	300,000	300,000
TOTAL EXPENDITURES:	5,720,384	7,412,184	9,882,515	9,516,656	10,458,153	10,239,573
PERCENT CHANGE:		29.57%	33.33%	28.39%	5.82%	7.60%

JUDICIAL SUPPORT, GOVERNANCE AND SPECIAL EVENTS

101-1493

PROGRAM DESCRIPTION

The Judicial Support, Governance and Special Events budget funds the travel costs of district court judges in relation to their judicial duties and assignments; and other expenses associated with governing the judiciary deemed reasonable and necessary by the Supreme Court pursuant to Supreme Court Rule 48.1.

BASE

This request continues funding costs in support of the Nevada judiciary such as routine business travel of district judges, judicial committees and commissions, and trial court improvements in the form of grants. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	607,171	674,539	583,715	123,714	746,186	286,185
BALANCE FORWARD TO NEW YEAR	-674,540	0	0	0	0	0
PEREMPTORY CHALLENGE FEE (SC RULE 48.1)	373,950	342,000	342,000	342,000	342,000	342,000
SPECIAL EVENT SPONSORSHIP FEES	2,500	2,500	0	0	0	0
GIFTS AND DONATIONS	10,701	2,000	0	0	0	0
TOTAL RESOURCES:	319,782	1,021,039	925,715	465,714	1,088,186	628,185
EXPENDITURES:						
JUDICIAL TRAVEL	43,204	48,798	43,212	43,212	43,212	43,212
JUDICIAL GOVERNANCE	127,460	144,607	11,673	11,673	15,948	15,948
COURT IMPROVEMENT GRANTS	84,944	100,000	100,000	100,000	100,000	100,000
COURT PROJECTS	39,555	568,000	0	0	0	0
SPECIAL EVENTS	24,619	35,920	24,644	24,644	24,644	24,644
RESERVE - DEDICATED PROJECT FUNDS	0	0	450,000	0	450,000	0
RESERVE	0	123,714	296,186	286,185	454,382	444,381
TOTAL EXPENDITURES:	319,782	1,021,039	925,715	465,714	1,088,186	628,185

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-491

JUDICIAL SUPPORT, GOVERNANCE AND SPECIAL EVENTS
101-1493

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-491
EXPENDITURES:						
JUDICIAL TRAVEL	0	0	0	491	0	131
RESERVE	0	0	0	-491	0	-622
TOTAL EXPENDITURES:	0	0	0	0	0	-491

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	607,171	674,539	583,715	123,714	746,186	285,694
BALANCE FORWARD TO NEW YEAR	-674,540	0	0	0	0	0
PEREMPTORY CHALLENGE FEE (SC RULE 48.1)	373,950	342,000	342,000	342,000	342,000	342,000
SPECIAL EVENT SPONSORSHIP FEES	2,500	2,500	0	0	0	0
GIFTS AND DONATIONS	10,701	2,000	0	0	0	0
TOTAL RESOURCES:	319,782	1,021,039	925,715	465,714	1,088,186	627,694
EXPENDITURES:						
JUDICIAL TRAVEL	43,204	48,798	43,212	43,703	43,212	43,343
JUDICIAL GOVERNANCE	127,460	144,607	11,673	11,673	15,948	15,948
COURT IMPROVEMENT GRANTS	84,944	100,000	100,000	100,000	100,000	100,000
COURT PROJECTS	39,555	568,000	0	0	0	0
SPECIAL EVENTS	24,619	35,920	24,644	24,644	24,644	24,644
RESERVE - DEDICATED PROJECT FUNDS	0	0	450,000	0	450,000	0
RESERVE	0	123,714	296,186	285,694	454,382	443,759
TOTAL EXPENDITURES:	319,782	1,021,039	925,715	465,714	1,088,186	627,694
PERCENT CHANGE:		219.29%	-9.34%	-54.39%	17.55%	34.78%

JUDICIAL RETIREMENT SYSTEM STATE SHARE

101-1491

PROGRAM DESCRIPTION

The Judicial Retirement System State Share budget funds payments to amortize the unfunded actuarial accrued liability of the Judicial Retirement System pursuant to NRS 1A.180(2). This is a pass through account. Funds appropriated by the Legislature are transferred in their entirety to the Public Employees' Retirement System.

BASE

This request continues funding the annual payment to amortize the unfunded actuarial accrued liability of the Judicial Retirement System.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,037,650	2,037,650	2,061,891	1,815,862	2,061,891	1,971,801
TRANSFER FROM INTERIM FINANCE	0	24,241	0	0	0	0
TOTAL RESOURCES:	2,037,650	2,061,891	2,061,891	1,815,862	2,061,891	1,971,801
EXPENDITURES:						
OPERATING	2,037,650	2,061,891	2,061,891	1,815,862	2,061,891	1,971,801
TOTAL EXPENDITURES:	2,037,650	2,061,891	2,061,891	1,815,862	2,061,891	1,971,801

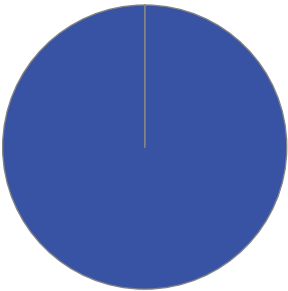
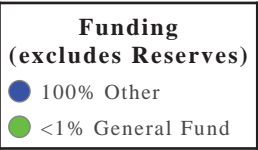
SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,037,650	2,037,650	2,061,891	1,815,862	2,061,891	1,971,801
TRANSFER FROM INTERIM FINANCE	0	24,241	0	0	0	0
TOTAL RESOURCES:	2,037,650	2,061,891	2,061,891	1,815,862	2,061,891	1,971,801
EXPENDITURES:						
OPERATING	2,037,650	2,061,891	2,061,891	1,815,862	2,061,891	1,971,801
TOTAL EXPENDITURES:	2,037,650	2,061,891	2,061,891	1,815,862	2,061,891	1,971,801
PERCENT CHANGE:		1.19%	0.00%	-11.93%	0.00%	8.59%

JUDICIAL BRANCH - FORECLOSURE MEDIATION PROGRAM - This section of the Judicial Branch activity budget reports budgetary items for the Foreclosure Mediation Program alone.

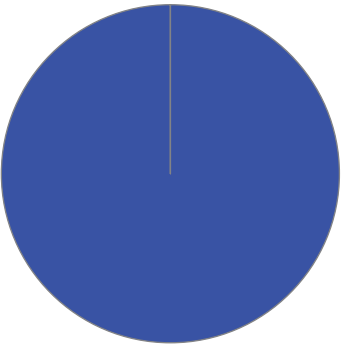
Division Budget Highlights:

Division Biennium Total by Funding Source



<u>Division</u>	<u>2016</u>	<u>2017</u>
Total \$	1,864,293	1,333,750
Total FTE	6.00	6.00

Division Biennium Total by Core Function



Activity: Foreclosure Mediation

The Foreclosure Mediation Program provides a mediation process among property owners, lenders, and their respective representatives to discuss alternatives to foreclosure.

Resources			
Funding		FY 2016	FY 2017
Adjustment to Reserves	\$	-297,585	675,831
	FTE	-3.90	2.94
Other	\$	2,161,878	657,919
	FTE	9.90	3.06
TOTAL	\$	1,864,293	1,333,750
	FTE	6.00	6.00
Objectives		FY 2016	FY 2017
Judicial Branch		1,864,293	1,333,750

FORECLOSURE MEDIATION PROGRAM

101-1492

PROGRAM DESCRIPTION

The Foreclosure Mediation Program was created by the 2009 Legislature (Assembly Bill 149 which amended NRS chapter 107) to directly address the foreclosure crisis, to help keep families in their homes, and to provide an opportunity for homeowners and lenders to discuss alternatives to foreclosure. The costs of the program are funded from a share of the Notice of Default fees collected pursuant to subsection 11.(b). of NRS 107.080.

BASE

This request continues funding for six positions and associated operating costs through February 2016. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,857,671	1,018,117	571,266	571,266	0	0
BALANCE FORWARD TO NEW YEAR	-1,018,117	0	0	0	0	0
MEDIATION SERVICE FEES (NRS 107)	565,200	415,600	115,200	289,200	0	0
NOTICE OF DEFAULT FEES (NRS 107)	511,744	383,722	106,380	267,497	0	56,424
PHOTOCOPY SERVICE CHARGE	46	50	50	50	0	0
REIMBURSEMENT	10,854	0	0	0	0	0
TOTAL RESOURCES:	1,927,498	1,817,489	792,896	1,128,013	0	56,424
EXPENDITURES:						
PERSONNEL SERVICES	555,336	431,641	231,597	335,384	0	0
IN-STATE TRAVEL	1,284	6,800	1,284	1,284	0	0
OPERATING	435,026	397,956	226,400	252,363	0	0
INFORMATION SERVICES	21,754	21,155	13,081	12,764	0	0
MEDIATION SERVICES	850,200	347,200	288,620	462,620	0	0
MEDIATOR TRAINING	300	1,000	0	0	0	0
RESERVE (MEDIATIONS IN PROCESS)	0	173,420	0	0	0	0
RESERVE	0	397,846	0	0	0	0
PURCHASING ASSESSMENT	492	492	492	492	0	492
STATEWIDE COST ALLOCATION PLAN	63,106	39,979	31,422	63,106	0	55,932
TOTAL EXPENDITURES:	1,927,498	1,817,489	792,896	1,128,013	0	56,424
TOTAL POSITIONS:	6.00	6.00	0.00	0.00	0.00	0.00

FORECLOSURE MEDIATION PROGRAM
101-1492

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
NOTICE OF DEFAULT FEES (NRS 107)	0	0	0	-57,117	0	-56,424
TOTAL RESOURCES:	0	0	0	-57,117	0	-56,424
EXPENDITURES:						
OPERATING	0	0	0	7	0	0
PURCHASING ASSESSMENT	0	0	0	577	0	-492
STATEWIDE COST ALLOCATION PLAN	0	0	0	-57,701	0	-55,932
TOTAL EXPENDITURES:	0	0	0	-57,117	0	-56,424

M220 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the continuation of the program with General Fund appropriation.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	312,197	169,849	719,214	622,338
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	134,620	201,820
MEDIATION SERVICE FEES (NRS 107)	0	0	115,200	144,000	230,400	378,400
NOTICE OF DEFAULT FEES (NRS 107)	0	0	106,380	106,676	212,760	279,469
PHOTOCOPY SERVICE CHARGE	0	0	0	0	50	50
TOTAL RESOURCES:	0	0	533,777	420,525	1,297,044	1,482,077
EXPENDITURES:						
PERSONNEL SERVICES	0	0	231,689	127,581	474,694	475,698
IN-STATE TRAVEL	0	0	0	0	6,800	6,800
OPERATING	0	0	179,812	142,008	397,822	398,193
INFORMATION SERVICES	0	0	7,076	6,936	20,794	20,337
MEDIATION SERVICES	0	0	-19,420	-57,820	243,600	387,200
RESERVE (MEDIATIONS IN PROCESS)	0	0	134,620	201,820	121,420	193,020
PURCHASING ASSESSMENT	0	0	0	0	492	829

FORECLOSURE MEDIATION PROGRAM
101-1492

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	0	0	0	0	31,422	0
TOTAL EXPENDITURES:	0	0	533,777	420,525	1,297,044	1,482,077
TOTAL POSITIONS:	0.00	0.00	6.00	6.00	6.00	6.00

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
NOTICE OF DEFAULT FEES (NRS 107)	0	0	0	2,971	0	0
TOTAL RESOURCES:	0	0	0	2,971	0	0
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,971	0	0
TOTAL EXPENDITURES:	0	0	0	2,971	0	0

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request changes the funding source of the M220 decision unit from General Fund appropriation to Transfer from Attorney General.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-312,197	-169,849	-719,214	-622,338
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	719,214	628,783
TRANSFER FROM ATTORNEY GENERAL	0	0	1,031,411	798,632	0	0
TOTAL RESOURCES:	0	0	719,214	628,783	0	6,445
EXPENDITURES:						
RESERVE	0	0	719,214	628,783	0	0
STATEWIDE COST ALLOCATION PLAN	0	0	0	0	0	6,445
TOTAL EXPENDITURES:	0	0	719,214	628,783	0	6,445

FORECLOSURE MEDIATION PROGRAM
101-1492

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request changes the funding source of the E710 decision unit from General Fund appropriation to Transfer from Attorney General.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-29,836	-29,844	0	0
TRANSFER FROM ATTORNEY GENERAL	0	0	29,836	29,844	0	0
TOTAL RESOURCES:	0	0	0	0	0	0

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request changes the funding source of the E712 decision unit from General Fund appropriation to Transfer from Attorney General.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-35,843	-35,843	-2,310	-2,310
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,310	2,310
TRANSFER FROM ATTORNEY GENERAL	0	0	38,153	38,153	0	0
TOTAL RESOURCES:	0	0	2,310	2,310	0	0
EXPENDITURES:						
RESERVE	0	0	2,310	2,310	0	0
TOTAL EXPENDITURES:	0	0	2,310	2,310	0	0

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a web-based electronic case management portal for electronic filing and electronic commerce.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	138,034	35,938
TRANSFER FROM ATTORNEY GENERAL	0	0	370,068	595,997	0	0
TOTAL RESOURCES:	0	0	370,068	595,997	138,034	35,938
EXPENDITURES:						
INFORMATION SERVICES	0	0	232,034	560,059	138,034	35,938

FORECLOSURE MEDIATION PROGRAM
101-1492

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESERVE	0	0	138,034	35,938	0	0
TOTAL EXPENDITURES:	0	0	370,068	595,997	138,034	35,938

E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request removes the costs for replacement hardware and software that will no longer be necessary if the E228 decision unit is approved.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ATTORNEY GENERAL	0	0	-54,025	-54,025	0	0
TOTAL RESOURCES:	0	0	-54,025	-54,025	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	-54,025	-54,025	0	0
TOTAL EXPENDITURES:	0	0	-54,025	-54,025	0	0

E710 EQUIPMENT REPLACEMENT

This request funds replacement hardware.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	29,836	29,844	0	0
TOTAL RESOURCES:	0	0	29,836	29,844	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	29,836	29,844	0	0
TOTAL EXPENDITURES:	0	0	29,836	29,844	0	0

FORECLOSURE MEDIATION PROGRAM
101-1492

E712 EQUIPMENT REPLACEMENT

This request funds software upgrades.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	35,843	35,843	2,310	2,310
TOTAL RESOURCES:	0	0	35,843	35,843	2,310	2,310
EXPENDITURES:						
INFORMATION SERVICES	0	0	35,843	35,843	2,310	2,310
TOTAL EXPENDITURES:	0	0	35,843	35,843	2,310	2,310

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,857,671	1,018,117	571,266	571,266	994,178	868,851
BALANCE FORWARD TO NEW YEAR	-1,018,117	0	0	0	0	0
MEDIATION SERVICE FEES (NRS 107)	565,200	415,600	230,400	433,200	230,400	378,400
NOTICE OF DEFAULT FEES (NRS 107)	511,744	383,722	212,760	320,027	212,760	279,469
PHOTOCOPY SERVICE CHARGE	46	50	50	50	50	50
REIMBURSEMENT	10,854	0	0	0	0	0
TRANSFER FROM ATTORNEY GENERAL	0	0	1,415,443	1,408,601	0	0
TOTAL RESOURCES:	1,927,498	1,817,489	2,429,919	2,733,144	1,437,388	1,526,770
EXPENDITURES:						
PERSONNEL SERVICES	555,336	431,641	463,286	465,936	474,694	475,698
IN-STATE TRAVEL	1,284	6,800	1,284	1,284	6,800	6,800
OPERATING	435,026	397,956	406,212	394,378	397,822	398,193
INFORMATION SERVICES	21,754	21,155	263,845	591,421	161,138	58,585
MEDIATION SERVICES	850,200	347,200	269,200	404,800	243,600	387,200
MEDIATOR TRAINING	300	1,000	0	0	0	0
RESERVE (MEDIATIONS IN PROCESS)	0	173,420	134,620	201,820	121,420	193,020
RESERVE	0	397,846	859,558	667,031	0	0
PURCHASING ASSESSMENT	492	492	492	1,069	492	829

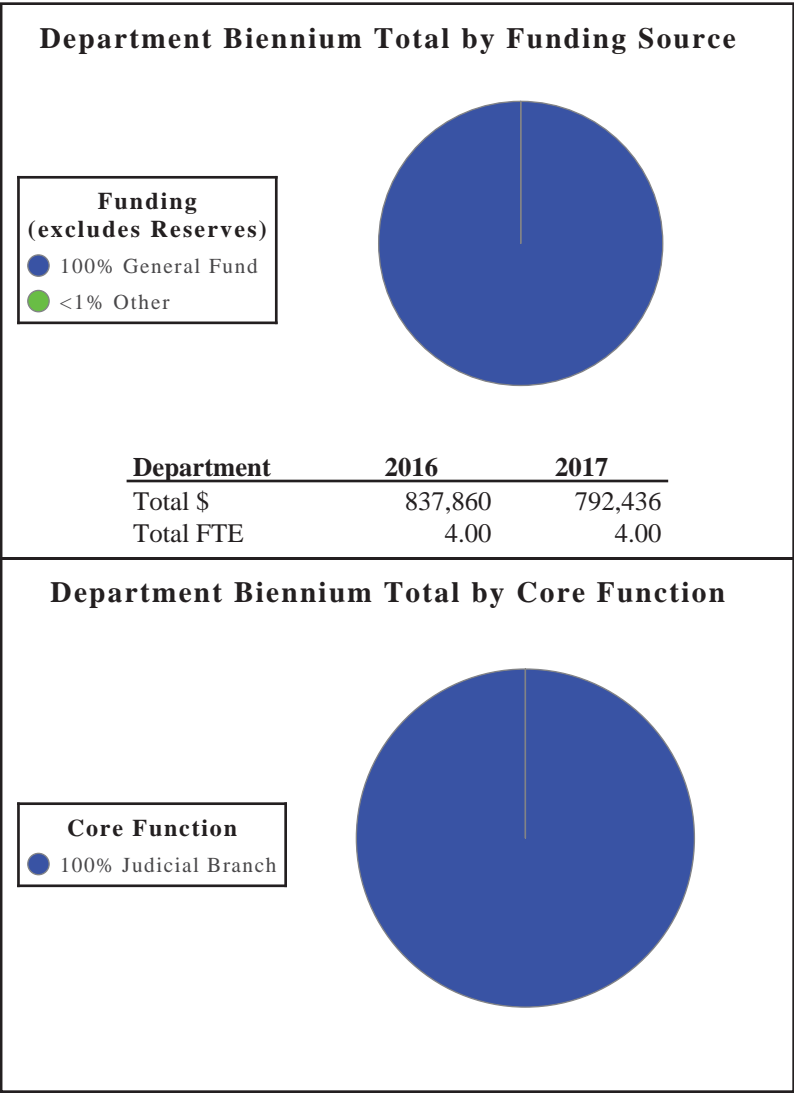
FORECLOSURE MEDIATION PROGRAM
101-1492

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	63,106	39,979	31,422	5,405	31,422	6,445
TOTAL EXPENDITURES:	1,927,498	1,817,489	2,429,919	2,733,144	1,437,388	1,526,770
PERCENT CHANGE:		-5.71%	33.70%	50.38%	-40.85%	-44.14%
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

JUDICIAL DISCIPLINE COMMISSION - The Judicial Discipline Commission enforces the Nevada Code of Judicial Conduct, protecting the integrity and ethical quality of the state judicial system and promoting public confidence in the courts; gives judges greater awareness of proper judicial behavior, improving and strengthening the judiciary; and ensures that all branches of state government honor the state's constitutional separation of powers.

Department Budget Highlights:

- 1. **Judicial Discipline** - The Governor's Executive Budget contains no significant changes for this agency.



Activity: Conduct Judicial Discipline Investigations and Adjudicatory Proceedings

Judicial Discipline proceedings investigate alleged violations of the Nevada Code of Judicial Conduct. Hearings protect the public by: ensuring unfit judges are not allowed to serve on the bench; imposing lesser forms of discipline where warranted; and determining whether a judge is too physically or mentally disabled to continue judicial service.

Performance Measures

1. Percent of Cases Imposing Discipline

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	7.48%	2.58%	1.49%	4.55%	5.96%	6.80%

2. Days to Conduct Preliminary Review and Commission to Take Initial Action

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	105	105	102	87	77	77

Population / Workload

1. Number of Judges and Judicial Officers

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	315	315	320	320

2. New Complaints Filed

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	147	147	201	220	235	250

3. Number of Cases Investigated

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	24	32	38	45	52	59

Resources

Funding		FY 2016	FY 2017
General Fund	\$	670,791	633,949
	FTE	3.20	3.20
TOTAL	\$	670,791	633,949
	FTE	3.20	3.20

Objectives	FY 2016	FY 2017
Judicial Branch	670,791	633,949

Activity: Issue Judicial Ethics Advisory Opinions to Judicial Officers & Aspirants

The Standing Committee on Judicial Ethics provides judges and aspiring judges advisory opinions on judicial ethics, including the elective and appointment process. It also assists the Supreme Court by studying and recommending changes to the Nevada Code of Judicial Conduct or other laws governing judges and judicial aspirants' conduct.

Performance Measures

1. Average Days to Issue Advisory Opinions

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	43	40	40	40	40

2. Number of Advisory Opinions Issued

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	16	6	12	12	16	18

Population / Workload

1. Judges, Judicial Officers, and Aspirants to Judicial Office

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	315	315	315	320	320

2. Number of Advisory Opinions Issued

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	16	6	12	16	16	16

Resources

Funding		FY 2016	FY 2017
General Fund	\$	167,069	158,487
	FTE	0.80	0.80
TOTAL	\$	167,069	158,487
	FTE	0.80	0.80

Objectives	FY 2016	FY 2017
Judicial Branch	167,069	158,487

JUDICIAL DISCIPLINE

101-1497

PROGRAM DESCRIPTION

The Nevada Commission on Judicial Discipline was created by constitutional amendment on November 2, 1976, and charged with the responsibility of investigating allegations of misconduct, violations of the code of judicial conduct, or disability of judges. The seven-member Commission receives and investigates complaints against full-time and part-time judges. For a time, the Commission's proceedings were governed by administrative and procedural rules of the Nevada Supreme Court. However, on February 21, 2003, the Nevada Supreme Court repealed Part VII of its rules and the Commission has since adopted its own procedural rules to govern its proceedings. Statutory Authority: Nevada Constitution, Art. 6, Section 21.

The Standing Committee on Judicial Ethics was created in 1998 by Supreme Court Rule to resolve ethical disputes arising in the course of campaigns for judicial office. It also provides judges and aspirants to judicial office advisory opinions regarding ethical matters that may arise in the ordinary course of judicial service or in the elective or appointment process. In 2011, the Nevada Supreme Court repealed a section of the rule and eliminated the need for the Committee to resolve ethical disputes arising in the course of campaigns for judicial office. The Committee continues to consider opinion requests regarding ethical matters that may arise in the ordinary course of judicial service, or in the elective or appointment process. The Standing Committee also assists the Nevada Supreme Court by studying and recommending additions to, amendments to, or repeal of provisions of the Nevada Code of Judicial Conduct or other laws governing the conduct of judges and judicial candidates. Statutory Authority: NRS 1.425 to 1.4695, inclusive. Rule Authority: Nevada Supreme Court's Inherent Power to Make Rules.

BASE

This request continues funding for 3.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	647,511	643,129	753,035	722,596	753,562	723,061
BALANCE FORWARD TO NEW YEAR NEW B/A	-56,532	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	170,272	0	0	0	0	0
TOTAL RESOURCES:	761,251	643,129	753,035	722,596	753,562	723,061
EXPENDITURES:						
PERSONNEL	313,365	378,466	400,092	400,743	399,464	400,111
IN-STATE TRAVEL	19,622	15,725	19,622	19,622	19,622	19,622
OPERATING EXPENSES	415,493	240,111	301,742	286,836	302,662	287,757
INFORMATION SERVICES	7,378	3,307	3,988	3,988	3,988	3,988
TRAINING	1,961	5,370	3,706	0	3,706	0
DEPARTMENT OF ADMINISTRATION CST ALLOC	0	0	23,735	11,257	23,970	11,433
OPERATING SYS REPLACEMENT	3,282	0	0	0	0	0
PURCHASING ASSESSMENT	150	150	150	150	150	150
TOTAL EXPENDITURES:	761,251	643,129	753,035	722,596	753,562	723,061
TOTAL POSITIONS:	3.51	3.51	3.51	3.51	3.51	3.51

JUDICIAL DISCIPLINE
101-1497

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-357	726	-357	1,308
TOTAL RESOURCES:	0	0	-357	726	-357	1,308
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-16	0	-17
INFORMATION SERVICES	0	0	-357	742	-357	999
PURCHASING ASSESSMENT	0	0	0	0	0	326
TOTAL EXPENDITURES:	0	0	-357	726	-357	1,308

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,979	0	1,747
TOTAL RESOURCES:	0	0	0	2,979	0	1,747
EXPENDITURES:						
PERSONNEL	0	0	0	2,979	0	1,747
TOTAL EXPENDITURES:	0	0	0	2,979	0	1,747

JUDICIAL DISCIPLINE
101-1497

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds access to the Federal Civil Procedures and Rules database to ensure the most current guidelines are available to staff.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,340	0	2,340
TOTAL RESOURCES:	0	0	0	2,340	0	2,340
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	2,340	0	2,340
TOTAL EXPENDITURES:	0	0	0	2,340	0	2,340

E248 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the relocation of the office and related expenses.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	40,632	40,630	21,715	21,723
TOTAL RESOURCES:	0	0	40,632	40,630	21,715	21,723
EXPENDITURES:						
OPERATING EXPENSES	0	0	28,067	28,065	21,715	21,723
INFORMATION SERVICES	0	0	12,565	12,565	0	0
TOTAL EXPENDITURES:	0	0	40,632	40,630	21,715	21,723

E249 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding to increase one half-time position to full-time to assist with research and writing workload for both the Judicial Commission and the Standing Committee.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	39,303	39,505	39,218	39,510
TOTAL RESOURCES:	0	0	39,303	39,505	39,218	39,510

JUDICIAL DISCIPLINE
101-1497

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	39,154	39,331	39,069	39,335
OPERATING EXPENSES	0	0	60	58	60	58
INFORMATION SERVICES	0	0	89	116	89	117
TOTAL EXPENDITURES:	0	0	39,303	39,505	39,218	39,510
TOTAL POSITIONS:	0.00	0.00	0.49	0.49	0.49	0.49

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12,278	12,298	42	37
TOTAL RESOURCES:	0	0	12,278	12,298	42	37
EXPENDITURES:						
INFORMATION SERVICES	0	0	12,278	12,298	42	37
TOTAL EXPENDITURES:	0	0	12,278	12,298	42	37

E711 EQUIPMENT REPLACEMENT

This request funds replacement of the software utilized to track judicial discipline matters, which is not supported and has failed.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	16,786	16,786	2,710	2,710
TOTAL RESOURCES:	0	0	16,786	16,786	2,710	2,710
EXPENDITURES:						
INFORMATION SERVICES	0	0	9,086	9,086	2,710	2,710
TRAINING	0	0	7,700	7,700	0	0
TOTAL EXPENDITURES:	0	0	16,786	16,786	2,710	2,710

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	99,538	0	124,094	0
TOTAL RESOURCES:	0	0	99,538	0	124,094	0

SUMMARY

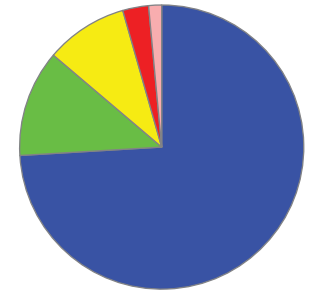
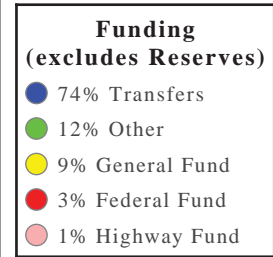
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	647,511	643,129	961,215	837,860	940,984	792,436
BALANCE FORWARD TO NEW YEAR NEW B/A	-56,532	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	170,272	0	0	0	0	0
TOTAL RESOURCES:	761,251	643,129	961,215	837,860	940,984	792,436
EXPENDITURES:						
PERSONNEL	313,365	378,466	557,897	443,053	589,754	441,193
IN-STATE TRAVEL	19,622	15,725	21,762	19,622	21,762	19,622
OPERATING EXPENSES	415,493	240,111	289,142	317,283	284,441	311,861
EQUIPMENT	0	0	3,600	0	0	0
INFORMATION SERVICES	7,378	3,307	41,605	38,795	6,811	7,851
TRAINING	1,961	5,370	23,212	7,700	13,962	0
DEPARTMENT OF ADMINISTRATION CST ALLOC	0	0	23,847	11,257	24,104	11,433
OPERATING SYS REPLACEMENT	3,282	0	0	0	0	0
PURCHASING ASSESSMENT	150	150	150	150	150	476
TOTAL EXPENDITURES:	761,251	643,129	961,215	837,860	940,984	792,436
PERCENT CHANGE:		-15.52%	49.46%	30.28%	-2.10%	-5.42%
TOTAL POSITIONS:	3.51	3.51	4.00	4.00	4.00	4.00

DEPARTMENT OF ADMINISTRATION - The Department of Administration is committed to providing professional, efficient, cost-effective services to state agencies while ensuring compliance with applicable statutes, regulations, and policies.

Department Budget Highlights:

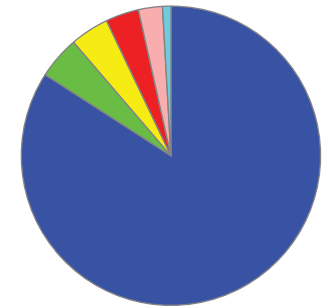
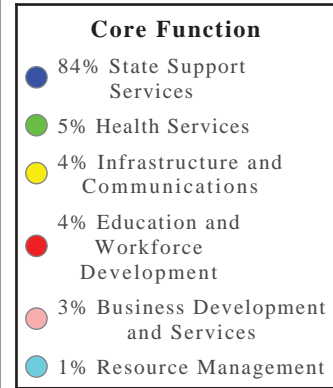
- 1. Risk Management Information System (RMIS)** - The implementation of a RMIS will provide Risk Management, Nevada Department of Transportation, Attorney General's Office, and the State Public Works Division a unified platform to track and manage risk exposures related to assets, state-owned or leased locations, and employees.
- 2. Technology Investment Request** - The Human Resources Division has a Technology Investment Request to implement the second phase of the Nevada Employee Action and Timekeeping System. The components to be developed are on-line employee service jackets, online reports, and payroll projections.
- 3. Buildings and Grounds Major Building Projects** - Provides approximately \$1.3 million, over the biennium, for major maintenance and building renovation projects for multiple state-owned facilities.
- 4. Department of Administration, Director's Office** - The budget includes the creation of a Director's Office budget account within the Department of Administration.
- 5. Microwave Equipment Replacement** - Network Transport Services receives funding to begin replacement of statewide microwave equipment that has reached end-of-life. The microwave equipment requires replacement to support technological advancements of users and to ensure reliability of the public safety communications infrastructure.

Department Biennium Total by Funding Source



Department	2016	2017
Total \$	145,541,731	144,788,277
Total FTE	548.77	549.77

Department Biennium Total by Core Function

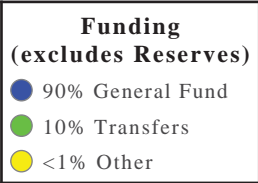


ADMIN - DIRECTOR'S OFFICE - The Director's Office is responsible for the administration of the department. Services are provided through the divisions consisting of grants management, administrative services, statewide communications, information services, human resource management, state-owned buildings and grounds, purchasing, fleet services, public works projects, state public works board, and library and archives. Additionally, Hearings & Appeals, and Victims of Crime are included within the department.

Division Budget Highlights:

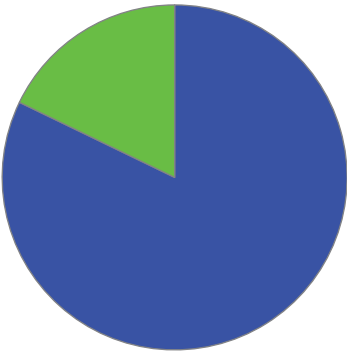
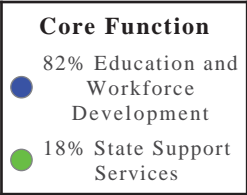
- 1. **Department of Administration, Director's Office** - The budget includes the creation of a Director's Office budget account within the Department of Administration.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	7,061,274	6,037,528
Total FTE	6.00	6.00

Division Biennium Total by Core Function



Activity: Executive Leadership and Oversight

The purpose of the Department of Administration executive leadership and oversight activities is to provide guidance and direction to the divisions within the department so that they can advance the department's strategic priorities and provide effective and efficient customer-focused statewide support services.

Performance Measures

1. Percent of Department Performance Measures Met/Exceeded

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	44.19%	83.00%	46.91%	48.15%

2. Percent of Customer Responses Satisfied/Very Satisfied - Biennial

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	N/A	N/A	Actual	N/A	Projected	N/A
Percent:	93.00%	0.00%	0.00%	66.31%	0.00%	66.31%	0.00%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	1,000,000	0
	FTE	0.00	0.00
Transfers	\$	516,104	488,392
	FTE	4.56	4.47
Adjustment to Reserves	\$	-6,296	3,607
	FTE	-0.06	0.03
TOTAL	\$	1,509,808	491,998
	FTE	4.50	4.50

Objectives	FY 2016	FY 2017
Leadership (State Support Services)	754,904	245,999
Centralized Services (State Support Services)	754,904	245,999

Activity: General Administrative Services

This activity provides administrative support for agency functions including general administrative support to management, budget management, and customer service. The activity responds to requests from the legislature, state agencies, and other interested persons. Additionally, this activity provides staff support to the Board of Examiners.

Resources

Funding		FY 2016	FY 2017
Transfers	\$	176,232	160,392
	FTE	1.56	1.47
Adjustment to Reserves	\$	-6,296	3,607
	FTE	-0.06	0.03
TOTAL	\$	169,936	164,000
	FTE	1.50	1.50

Objectives	FY 2016	FY 2017
Admin & Other Support Services (State Support Services)	169,936	164,000

Activity: Aid and Grants to Community and Education Organizations

This activity provides funding to the Governor's Advisory Council on Education relating to the Holocaust, the Governor's Commission on Service - Nevada Volunteers, the National College of Juvenile and Family Court Judges, the National Judicial Council, the state's Merit Award Board, and education grants.

Resources			
Funding		FY 2016	FY 2017
General Fund	\$	5,381,530	5,381,530
	FTE	0.00	0.00
TOTAL	\$	5,381,530	5,381,530
	FTE	0.00	0.00
Objectives		FY 2016	FY 2017
Other (Education and Workforce Development)		5,381,530	5,381,530

ADMINISTRATION - DIRECTOR'S OFFICE

101-1337

PROGRAM DESCRIPTION

The Director's Office is responsible for the administration of the department. Services are provided through the divisions consisting of grants management, administrative services, statewide communications, information services, human resource management, state-owned buildings and grounds, purchasing, fleet services, public works projects, state public works board, and library and archives. Additionally, Hearings & Appeals, and Victims of Crime are included within the department. Statutory Authority: NRS 232.215, 232, 233F, 242, 284, 331, 333, 336, 338, 341, 278.

ENHANCEMENT

E500 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of the Department of Administration, Director's Office, from the Governor's Finance Office, budget account 1340. This request is a companion to E903 and E904 in this account and Governor's Finance Office, budget account 1340.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-328,170	0	-331,473
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	12,591
COST ALLOCATION REIMBURSEMENT - A	0	0	0	377,246	0	338,829
TOTAL RESOURCES:	0	0	0	49,076	0	19,947
EXPENDITURES:						
OPERATING	0	0	0	18,521	0	14,428
EQUIPMENT	0	0	0	17,820	0	0
INFORMATION SERVICES	0	0	0	144	0	142
RESERVE	0	0	0	12,591	0	5,377
TOTAL EXPENDITURES:	0	0	0	49,076	0	19,947

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request funds the reclassification of an Assistant to the Director to an unclassified Public Information Officer and an Administrative Assistant to an unclassified Executive Assistant, commensurate with duties of the positions..

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - A	0	0	0	555	0	-3,070
TOTAL RESOURCES:	0	0	0	555	0	-3,070
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	555	0	-3,070

ADMINISTRATION - DIRECTOR'S OFFICE
101-1337

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	555	0	-3,070

E903 TRANSFER FROM BA 1340 TO BA 1337

This request transfers the Department of Administration, Director's Office, to a new budget account, budget account 1337. The budget includes the creation of the Governor's Finance Office by transferring the Executive Budget Office from the Department of Administration. Internal Audit will also transfer from the Department of Administration as a division within the Governor's Finance Office. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	328,170	0	331,473
COST ALLOCATION REIMBURSEMENT - A	0	0	0	304,608	0	303,099
TOTAL RESOURCES:	0	0	0	632,778	0	634,572
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	598,678	0	604,619
OPERATING	0	0	0	5,415	0	5,398
INFORMATION SERVICES	0	0	0	21,276	0	17,341
DEPARTMENT COST ALLOCATION	0	0	0	7,409	0	7,214
TOTAL EXPENDITURES:	0	0	0	632,778	0	634,572
TOTAL POSITIONS:	0.00	0.00	0.00	6.00	0.00	6.00

E904 TRANSFER FROM BA 1340 TO BA 1337

This request transfers funding for travel for the Director and Deputy Director from the Governor's Finance Office, budget account 1340, to the Director's Office, budget account 1337. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - A	0	0	0	9,926	0	9,926
TOTAL RESOURCES:	0	0	0	9,926	0	9,926
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	3,146	0	3,146
IN-STATE TRAVEL	0	0	0	5,980	0	5,980

ADMINISTRATION - DIRECTOR'S OFFICE
101-1337

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
OPERATING	0	0	0	800	0	800
TOTAL EXPENDITURES:	0	0	0	9,926	0	9,926

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	12,591
COST ALLOCATION REIMBURSEMENT - A	0	0	0	692,335	0	648,784
TOTAL RESOURCES:	0	0	0	692,335	0	661,375
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	599,233	0	601,549
OUT-OF-STATE TRAVEL	0	0	0	3,146	0	3,146
IN-STATE TRAVEL	0	0	0	5,980	0	5,980
OPERATING	0	0	0	24,736	0	20,626
EQUIPMENT	0	0	0	17,820	0	0
INFORMATION SERVICES	0	0	0	21,420	0	17,483
DEPARTMENT COST ALLOCATION	0	0	0	7,409	0	7,214
RESERVE	0	0	0	12,591	0	5,377
TOTAL EXPENDITURES:	0	0	0	692,335	0	661,375
PERCENT CHANGE:		%	%	%	%	-4.47%
TOTAL POSITIONS:	0.00	0.00	0.00	6.00	0.00	6.00

ADMINISTRATION - SPECIAL APPROPRIATIONS

101-1301

PROGRAM DESCRIPTION

The Special Appropriations account is used by the Department of Administration, Administrative Services Division, to pass through General Fund appropriations to other governmental entities and not-for-profit organizations.

BASE

This request continues funding for categorical expenditures.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	200,000	200,000	200,001	200,000	200,001	200,000
BALANCE FORWARD FROM PREVIOUS YEAR	1,500,000	1,034,691	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,034,690	0	0	0	0	0
TOTAL RESOURCES:	665,310	1,234,691	200,001	200,000	200,001	200,000
EXPENDITURES:						
HOLOCAUST EDUCATION	50,000	50,000	50,000	50,000	50,000	50,000
NEVADA VOLUNTEERS	150,000	150,000	150,000	150,000	150,000	150,000
SCHOOL READINESS	465,310	1,034,691	1	0	1	0
TOTAL EXPENDITURES:	665,310	1,234,691	200,001	200,000	200,001	200,000

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a contracted business process consultant to review the state's financial and human resource business processes and provide a recommendation of best practices as well as suggested redesign for business processes that can be used as requirements for a new administrative financial and human resources administrative system.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,000,000	0	0
TOTAL RESOURCES:	0	0	0	1,000,000	0	0
EXPENDITURES:						
ERP CONSULTANT	0	0	0	1,000,000	0	0
TOTAL EXPENDITURES:	0	0	0	1,000,000	0	0

ADMINISTRATION - SPECIAL APPROPRIATIONS
101-1301

E275 EDUCATED AND HEALTHY CITIZENRY

This request increases funding for Holocaust Education from \$50,000 to \$100,000 per fiscal year.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	50,000	0	50,000
TOTAL RESOURCES:	0	0	0	50,000	0	50,000
EXPENDITURES:						
HOLOCAUST EDUCATION	0	0	0	50,000	0	50,000
TOTAL EXPENDITURES:	0	0	0	50,000	0	50,000

E276 EDUCATED AND HEALTHY CITIZENRY

This request provides funding for grants to expand graduate medical education opportunities in the state by \$10,000,000 over the biennium.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,000,000	0	5,000,000
TOTAL RESOURCES:	0	0	0	5,000,000	0	5,000,000
EXPENDITURES:						
GRADUATE MEDICAL EDUCATION GRANTS	0	0	0	5,000,000	0	5,000,000
TOTAL EXPENDITURES:	0	0	0	5,000,000	0	5,000,000

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	200,000	200,000	200,001	6,250,000	200,001	5,250,000
BALANCE FORWARD FROM PREVIOUS YEAR	1,500,000	1,034,691	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,034,690	0	0	0	0	0
TOTAL RESOURCES:	665,310	1,234,691	200,001	6,250,000	200,001	5,250,000
EXPENDITURES:						
HOLOCAUST EDUCATION	50,000	50,000	50,000	100,000	50,000	100,000

ADMINISTRATION - SPECIAL APPROPRIATIONS
101-1301

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
ERP CONSULTANT	0	0	0	1,000,000	0	0
NEVADA VOLUNTEERS	150,000	150,000	150,000	150,000	150,000	150,000
SCHOOL READINESS	465,310	1,034,691	1	0	1	0
GRADUATE MEDICAL EDUCATION GRANTS	0	0	0	5,000,000	0	5,000,000
TOTAL EXPENDITURES:	665,310	1,234,691	200,001	6,250,000	200,001	5,250,000
PERCENT CHANGE:		85.58%	-83.80%	406.20%	0.00%	-16.00%

JUDICIAL COLL & COLL OF JUVENILE & FAMILY JUSTICE

101-1302

PROGRAM DESCRIPTION

The National Judicial College (NJC) and the Louis W. McHardy National College of Juvenile and Family Court Judges (NCJFCJ) are non-profit, nationally recognized leaders in judicial education and training. The NJC's mission is to improve justice by providing judge proficiency, performance and productivity training and education. NCJFCJ provides meaningful assistance to judges, court administrators, and related professionals whose primary concerns are the care of children and their families.

BASE

This request continues funding for categorical expenditures.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	130,430	130,430	130,430	130,430	130,430	130,430
TOTAL RESOURCES:	130,430	130,430	130,430	130,430	130,430	130,430
EXPENDITURES:						
NATIONAL JUDICIAL COLLEGE	86,954	86,954	86,954	86,954	86,954	86,954
COLLEGE OF JUVENILE AND FAMILY JUSTICE	43,476	43,476	43,476	43,476	43,476	43,476
TOTAL EXPENDITURES:	130,430	130,430	130,430	130,430	130,430	130,430

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	130,430	130,430	130,430	130,430	130,430	130,430
TOTAL RESOURCES:	130,430	130,430	130,430	130,430	130,430	130,430
EXPENDITURES:						
NATIONAL JUDICIAL COLLEGE	86,954	86,954	86,954	86,954	86,954	86,954
COLLEGE OF JUVENILE AND FAMILY JUSTICE	43,476	43,476	43,476	43,476	43,476	43,476
TOTAL EXPENDITURES:	130,430	130,430	130,430	130,430	130,430	130,430
PERCENT CHANGE:		0.00%	0.00%	0.00%	0.00%	0.00%

ADMINISTRATION - MERIT AWARD BOARD

101-1345

PROGRAM DESCRIPTION

The Merit Award Program was established in 1967 to recognize state employees for ideas that improve the operation of state government or reduce state expenditures. The Board is comprised of five members: two members of the State of Nevada Employees Association, one member from the Director's Office of the Department of Administration, one member from the Department of Administration, Division of Human Resource Management, and one member appointed by and representing the Governor. Statutory Authority: NRS 285.

BASE

This request continues funding for categorical expenditures.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,100	1,100	1,100	1,100	1,100	1,100
REVERSIONS	-1,100	0	0	0	0	0
TOTAL RESOURCES:	0	1,100	1,100	1,100	1,100	1,100
EXPENDITURES:						
MERIT AWARDS	0	1,100	1,100	1,100	1,100	1,100
TOTAL EXPENDITURES:	0	1,100	1,100	1,100	1,100	1,100

SUMMARY

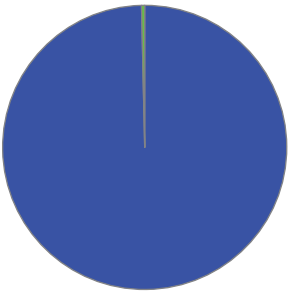
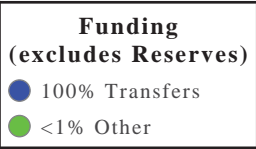
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,100	1,100	1,100	1,100	1,100	1,100
REVERSIONS	-1,100	0	0	0	0	0
TOTAL RESOURCES:	0	1,100	1,100	1,100	1,100	1,100
EXPENDITURES:						
MERIT AWARDS	0	1,100	1,100	1,100	1,100	1,100
TOTAL EXPENDITURES:	0	1,100	1,100	1,100	1,100	1,100
PERCENT CHANGE:		%	0.00%	0.00%	0.00%	0.00%

ADMIN - DIVISION OF HUMAN RESOURCE MANAGEMENT - The Division of Human Resource Management is dedicated to providing exceptional human resource services with integrity, respect and accountability.

Division Budget Highlights:

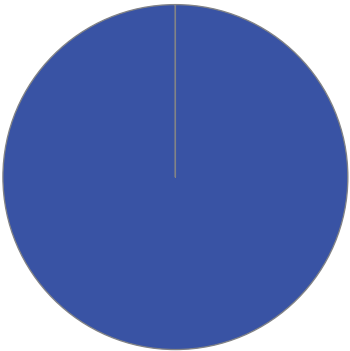
- 1. **Technology Investment Request** - The Human Resources Division has a Technology Investment Request to implement the second phase of the Nevada Employee Action and Timekeeping System. The components to be developed are on-line employee service jackets, online reports, and payroll projections.
- 2. **Add one Personnel Analyst** - As part of the Governor's "Year of the Veteran" this position, in conjunction with other departments, will coordinate entry level job opportunities for our veterans.
- 3. **Add one Personnel Analyst** - This position will act as the project leader for the Climate Study process, which assesses and evaluates the organizational culture, effectiveness of management, employee morale, and internal communications of a department.
- 4. **Add one Personnel Analyst** - This position will increase needed support in the Agency Human Resource Services section to decrease the staffing ratio from 223:1 to 206:1.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	11,015,973	11,020,624
Total FTE	75.00	75.00

Division Biennium Total by Core Function



Activity: Hire and Retain a Qualified Workforce

This activity meets the current and future human resource staffing requirements of state agencies including developing and managing recruitment strategies, succession planning, classification and compensation activities, and employee training and development activities.

Performance Measures

1. Number of Days to Fill Request for Recruitment

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	19.82	34.29	21.75	19.96	25	25	25

2. Value of Hours Saved from Online Training versus Classroom

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	220,707	342,497	302,088	359,796	244,329	302,088	302,088

3. Applications Evaluated per Recruitment

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	40	43	43	36.61	50	49	49

Population / Workload

1. Applications Evaluated for State Positions

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	77,428	88,394	101,062	89,483	128,000	130,000	134,000

2. Number of Job Recruitments Conducted

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,939	2,070	2,348	2,444	2,560	2,640	2,720

3. Number of Positions Reviewed for Reclassification

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	243	780	1,017	535	500	750	625

Resources

Funding		FY 2016	FY 2017
Transfers	\$	4,151,920	4,159,821
	FTE	31.44	31.45
Adjustment to Reserves	\$	-9,762	-28,745
	FTE	-0.01	-0.02
Other	\$	36,685	36,684
	FTE	0.02	0.02
TOTAL	\$	4,178,842	4,167,760
	FTE	31.45	31.45

Objectives	FY 2016	FY 2017
Admin & Other Support Services (State Support Services)	4,178,842	4,167,760

Activity: Statewide Employee Relations and Management Services

Provide consultation and assistance to employees and agency personnel staff regarding performance management, attendance and leave, equal employment opportunity, the employee assistance program, and testing for alcohol and drugs. Provide staff support to the Employee-Management Committee, Committee on Catastrophic Leave, and personnel hearings.

Performance Measures

1. Percent of Mediations that are Successful

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	86.96%	100.00%	94.29%	95.00%	94.74%	95.00%	95.00%

2. Days to Close Sexual Harassment/Discrimination Complaints

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	40	34	18	13.5	36	36	36

3. Percent of Resolution Conferences Successful

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	75.00%	58.33%	43.75%	40.00%	40.00%	40.00%

Population / Workload

1. Sexual Harassment/Discrimination Complaint Investigations Completed

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	74	66	84	98	74	100	105

Resources

Funding		FY 2016	FY 2017
Transfers	\$	2,000,722	2,001,452
	FTE	15.22	15.22
Adjustment to Reserves	\$	-4,538	-13,363
	FTE	-0.00	-0.01
TOTAL	\$	1,996,183	1,988,089
	FTE	15.21	15.21

Objectives	FY 2016	FY 2017
Admin & Other Support Services (State Support Services)	1,996,183	1,988,089

Activity: Central Payroll and Central Records

The purpose of this activity is to serve as the central repository of employee information and to pay employees accurately and on time.

Performance Measures

1. Percent of Employee Paychecks without Overpayments

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	99.83%	99.67%	99.67%	99.67%

2. Employee Status Maintenance Transaction Documents Timely and without Errors

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	70.10%	75.14%	72.97%	72.97%	72.97%

Population / Workload

1. Employee Paychecks Issued

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	455,000	455,000	455,897	455,000	455,000	455,000

2. Number of Employee Transactions Audited

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	19,197	25,191	22,200	22,200	22,200

Resources

Funding		FY 2016	FY 2017
Transfers	\$	1,983,021	1,979,175
	FTE	15.63	15.64
Adjustment to Reserves	\$	-4,962	-14,611
	FTE	-0.00	-0.01
TOTAL	\$	1,978,060	1,964,564
	FTE	15.63	15.63

Objectives	FY 2016	FY 2017
Admin & Other Support Services (State Support Services)	1,978,060	1,964,564

Activity: Agency Human Resource Services

Provide human resource services for the Department of Administration as well as fourteen other Executive Branch departments/agencies and Judicial Discipline in the Judicial Branch.

Performance Measures

1. Percent of Customers with Satisfactory Responses

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	89.95%	98.13%	90.00%	62.00%	90.00%	90.00%

Population / Workload

1. Employees Served by Agency Human Resource Services

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,100	2,100	2,458	2,100	2,458	2,458

2. Number of Employee Relations Consultations

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	3,405	380	4,216	380	380

Resources

Funding		FY 2016	FY 2017
Transfers	\$	968,803	1,033,500
	FTE	12.81	12.79
Adjustment to Reserves	\$	-42,865	-70,237
	FTE	-0.11	-0.08
TOTAL	\$	925,938	963,263
	FTE	12.70	12.70

Objectives	FY 2016	FY 2017
Admin & Other Support Services (State Support Services)	925,938	963,263

Activity: Pass Through - Unemployment Compensation Account

This activity manages the Unemployment Compensation account to ensure adequate funds are available for the state, as an employer, to meet its unemployment benefit obligations. The state as an employer is self-insured.

Resources			
Funding		FY 2016	FY 2017
Transfers	\$	1,000,000	1,000,000
	FTE	0.00	0.00
Adjustment to Reserves	\$	936,948	936,948
	FTE	0.00	0.00
TOTAL	\$	1,936,948	1,936,948
	FTE	0.00	0.00
Objectives		FY 2016	FY 2017
Pass Through (State Support Services)		1,936,948	1,936,948

ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT

717-1363

PROGRAM DESCRIPTION

The mission of the Division of Human Resource Management is to provide exceptional human resource services with integrity, respect, and accountability. Statutory Authority: NRS 284.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,390,277	1,222,054	693,667	693,667	1,016,360	828,388
BALANCE FORWARD TO NEW YEAR	-1,222,053	0	0	0	0	0
PERSONNEL ASSESSMENTS	5,576,049	5,558,241	6,218,313	5,914,155	6,018,095	6,046,059
PAYROLL ASSESSMENT	1,441,777	1,470,144	1,423,505	1,373,850	1,375,681	1,401,425
EMPLOYEE SERVICES	2,400	7,200	2,400	2,400	2,400	2,400
PRIOR YEAR REFUNDS	5,111	4,200	0	0	0	0
COST ALLOCATION REIMBURSEMENT	817,296	788,312	842,292	831,487	872,868	906,777
COST ALLOCATION REIMBURSEMENT - B	0	0	0	108,140	0	107,853
MISCELLANEOUS REVENUE	36,685	33,867	36,685	36,685	36,685	36,685
SPECIALIZED EMPLOYEE DEVELOP	3,200	0	3,200	10,950	3,200	10,950
TOTAL RESOURCES:	8,050,742	9,084,018	9,220,062	8,971,334	9,325,289	9,340,537
EXPENDITURES:						
PERSONNEL	4,909,975	5,149,500	5,312,520	5,351,826	5,402,081	5,441,185
OUT-OF-STATE TRAVEL	1,503	4,911	1,503	1,503	1,503	1,503
IN-STATE TRAVEL	20,697	23,393	20,697	20,697	20,697	20,697
OPERATING EXPENSES	624,448	651,994	655,019	627,751	655,019	627,751
EMPLOYEE DEVELOPMENT	30,798	33,655	33,298	33,298	33,068	33,068
CERTIFIED PUBLIC MANAGERS PROGRAM	108,707	114,623	119,223	118,480	119,223	118,480
AGENCY HR SERVICES	33,994	31,175	36,171	38,748	36,171	39,015
HEARING OFFICER EXPENSES	91,473	174,939	161,996	161,996	161,996	161,996
EMC IN STATE TRAVEL	2,586	3,325	2,586	2,586	2,586	2,586
SPECIALIZED EMPL DEVLPMNT SERV	10,950	0	10,950	10,950	10,950	10,950
NEW PERSONNEL/PAYROLL SYSTEM	202,987	202,988	0	0	0	0
INFORMATION SERVICES	1,445,490	1,481,654	1,232,286	1,214,799	1,232,286	1,214,799
TRAINING	4,723	4,034	4,758	4,758	4,758	4,758
RESERVE FOR AGENCY HR	0	118,503	107,035	84,606	108,878	110,110
DEPT COST ALLOCATION	279,942	273,208	330,226	273,085	334,427	270,170
RESERVE	0	575,164	909,325	743,782	919,177	1,001,000

ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT
717-1363

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	2,930	2,930	2,930	2,930	2,930	2,930
STATE COST ALLOCATION	279,539	206,617	279,539	279,539	279,539	279,539
ATTY GENERAL COST ALLOCATION	0	31,405	0	0	0	0
TOTAL EXPENDITURES:	8,050,742	9,084,018	9,220,062	8,971,334	9,325,289	9,340,537
TOTAL POSITIONS:	72.00	72.00	72.00	72.00	72.00	72.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,623	-55,964
PERSONNEL ASSESSMENTS	0	0	-10,545	371,703	-9,373	244,284
PAYROLL ASSESSMENT	0	0	-12,741	66,424	-11,325	27,000
COST ALLOCATION REIMBURSEMENT	0	0	-9,318	9,621	-8,283	-11,527
TOTAL RESOURCES:	0	0	-32,604	447,748	-32,604	203,793
EXPENDITURES:						
OPERATING EXPENSES	0	0	2,859	3,232	2,859	15,580
AGENCY HR SERVICES	0	0	338	-20	338	-79
INFORMATION SERVICES	0	0	27,089	346,959	27,089	322,953
RESERVE FOR AGENCY HR	0	0	-1,035	-1,107	-1,035	-14,110
RESERVE	0	0	-2,588	-54,857	-2,588	-165,198
PURCHASING ASSESSMENT	0	0	0	-182	0	687
STATE COST ALLOCATION	0	0	-72,922	45,871	-72,922	-79,056
ATTY GENERAL COST ALLOCATION	0	0	13,655	107,852	13,655	123,016
TOTAL EXPENDITURES:	0	0	-32,604	447,748	-32,604	203,793

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,887
PERSONNEL ASSESSMENTS	0	0	0	25,979	0	6,613
PAYROLL ASSESSMENT	0	0	0	7,302	0	971
COST ALLOCATION REIMBURSEMENT	0	0	0	5,763	0	1,226
TOTAL RESOURCES:	0	0	0	39,044	0	11,697
EXPENDITURES:						
PERSONNEL	0	0	0	36,157	0	12,289
RESERVE FOR AGENCY HR	0	0	0	425	0	-87
RESERVE	0	0	0	2,462	0	-505
TOTAL EXPENDITURES:	0	0	0	39,044	0	11,697

ENHANCEMENT

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional Equal Employment Opportunity Commission training to gain knowledge of statutes, regulations, court decision, and interpretive guidance in relation to Equal Employment Opportunity, Americans with Disabilities Act, Family and Medical Leave Act, and other federal laws applicable in the workplace.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	361	235
PERSONNEL ASSESSMENTS	0	0	3,247	2,656	6,207	2,854
TOTAL RESOURCES:	0	0	3,247	2,656	6,568	3,089
EXPENDITURES:						
TRAINING	0	0	2,886	2,421	5,838	2,806
RESERVE	0	0	361	235	730	283
TOTAL EXPENDITURES:	0	0	3,247	2,656	6,568	3,089

ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT
717-1363

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the addition of one Personnel Analyst in the Agency Human Resource Services section to increase the level of customer service, thereby increasing the success of the organizations served.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	6,873	5,956
COST ALLOCATION REIMBURSEMENT	0	0	61,858	60,431	73,794	75,272
TOTAL RESOURCES:	0	0	61,858	60,431	80,667	81,228
EXPENDITURES:						
PERSONNEL	0	0	49,292	49,898	67,176	67,686
OPERATING EXPENSES	0	0	123	117	123	117
AGENCY HR SERVICES	0	0	4,734	4,224	3,550	3,029
INFORMATION SERVICES	0	0	182	236	182	241
RESERVE FOR AGENCY HR	0	0	6,873	5,956	8,963	10,155
DEPT COST ALLOCATION	0	0	654	0	673	0
TOTAL EXPENDITURES:	0	0	61,858	60,431	80,667	81,228
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the addition of one Personnel Analyst position in the Human Resource Managements Recruitment Unit to develop and implement a state Veteran's Recruitment Program.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	7,115	6,145
PERSONNEL ASSESSMENTS	0	0	63,772	62,565	72,899	75,068
TOTAL RESOURCES:	0	0	63,772	62,565	80,014	81,213
EXPENDITURES:						
PERSONNEL	0	0	49,292	49,898	67,176	67,686
IN-STATE TRAVEL	0	0	2,601	2,601	2,601	2,601
OPERATING EXPENSES	0	0	2,584	2,244	351	297
INFORMATION SERVICES	0	0	1,526	1,677	297	476
DEPT COST ALLOCATION	0	0	654	0	673	0
RESERVE	0	0	7,115	6,145	8,916	10,153

ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT
717-1363

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	63,772	62,565	80,014	81,213
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a new Personnel Analyst position and associated costs in the Human Resource Managements Climate Studies section to provide professional level human resource management services to departments and agencies requesting an Organizational Climate Study.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	5,828	5,970
PERSONNEL ASSESSMENTS	0	0	60,771	60,588	70,002	73,180
TOTAL RESOURCES:	0	0	60,771	60,588	75,830	79,150
EXPENDITURES:						
PERSONNEL	0	0	49,292	49,898	67,176	67,686
OPERATING EXPENSES	0	0	2,584	2,244	351	297
EMPLOYEE DEVELOPMENT	0	0	922	922	922	922
INFORMATION SERVICES	0	0	1,491	1,554	250	321
DEPT COST ALLOCATION	0	0	654	0	673	0
RESERVE	0	0	5,828	5,970	6,458	9,924
TOTAL EXPENDITURES:	0	0	60,771	60,588	75,830	79,150
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the cost to provide a Professional Mediator Certification Course at the Human Resource Management's facility each fiscal year.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,124	0
PERSONNEL ASSESSMENTS	0	0	0	0	0	11,883
MICROFILMING CHARGE	0	0	10,118	0	10,759	0
TOTAL RESOURCES:	0	0	10,118	0	11,883	11,883

ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT
717-1363

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	0	1,216	1,216
OPERATING EXPENSES	0	0	8,994	0	9,347	9,347
RESERVE	0	0	1,124	0	1,320	1,320
TOTAL EXPENDITURES:	0	0	10,118	0	11,883	11,883

E550 TECHNOLOGY INVESTMENT REQUEST

This request funds the next development phase for the Nevada Employee Action and Timekeeping System for the automation of the on-line employee service jackets, online reports, and projections for payroll.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	22,531	17,524
PERSONNEL ASSESSMENTS	0	0	202,781	197,774	180,250	185,257
TOTAL RESOURCES:	0	0	202,781	197,774	202,781	202,781
EXPENDITURES:						
INFORMATION SERVICES	0	0	180,250	180,250	180,250	180,250
RESERVE	0	0	22,531	17,524	22,531	22,531
TOTAL EXPENDITURES:	0	0	202,781	197,774	202,781	202,781

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,973
PERSONNEL ASSESSMENTS	0	0	0	-22,579	0	-24,103
PAYROLL ASSESSMENT	0	0	0	-6,285	0	-6,709
COST ALLOCATION REIMBURSEMENT	0	0	0	-4,684	0	-5,000
TOTAL RESOURCES:	0	0	0	-33,548	0	-38,785
EXPENDITURES:						
PERSONNEL	0	0	0	-30,575	0	-34,475

ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT
717-1363

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESERVE FOR AGENCY HR	0	0	0	-415	0	-602
RESERVE	0	0	0	-2,558	0	-3,708
TOTAL EXPENDITURES:	0	0	0	-33,548	0	-38,785

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	3,001	2,324
PERSONNEL ASSESSMENTS	0	0	20,574	19,834	31,474	31,925
PAYROLL ASSESSMENT	0	0	6,437	6,392	9,847	10,289
TOTAL RESOURCES:	0	0	27,011	26,226	44,322	44,538
EXPENDITURES:						
INFORMATION SERVICES	0	0	24,010	23,902	39,397	39,589
RESERVE	0	0	3,001	2,324	4,925	4,949
TOTAL EXPENDITURES:	0	0	27,011	26,226	44,322	44,538

E801 COST ALLOCATION

This request funds the Director's Office cost allocation for services provided by the Director's Office, budget account 1340.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-54,698
TOTAL RESOURCES:	0	0	0	0	0	-54,698
EXPENDITURES:						
RESERVE FOR AGENCY HR	0	0	0	-39	0	-73
DEPT COST ALLOCATION	0	0	0	54,698	0	48,767
RESERVE	0	0	0	-54,659	0	-103,392
TOTAL EXPENDITURES:	0	0	0	0	0	-54,698

ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT
717-1363

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	9,353	0	9,353	0
TOTAL RESOURCES:	0	0	9,353	0	9,353	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,390,277	1,222,054	693,667	693,667	1,060,609	755,794
BALANCE FORWARD TO NEW YEAR	-1,222,053	0	0	0	0	0
PERSONNEL ASSESSMENTS	5,576,049	5,558,241	6,566,037	6,632,675	6,375,887	6,653,020
PAYROLL ASSESSMENT	1,441,777	1,470,144	1,419,430	1,447,683	1,376,184	1,432,976
MICROFILMING CHARGE	0	0	10,118	0	10,759	0
EMPLOYEE SERVICES	2,400	7,200	2,400	2,400	2,400	2,400
PRIOR YEAR REFUNDS	5,111	4,200	0	0	0	0
COST ALLOCATION REIMBURSEMENT	817,296	788,312	894,832	902,618	938,379	966,748
COST ALLOCATION REIMBURSEMENT - B	0	0	0	108,140	0	107,853
MISCELLANEOUS REVENUE	36,685	33,867	36,685	36,685	36,685	36,685
SPECIALIZED EMPLOYEE DEVELOP	3,200	0	3,200	10,950	3,200	10,950
TOTAL RESOURCES:	8,050,742	9,084,018	9,626,369	9,834,818	9,804,103	9,966,426
EXPENDITURES:						
PERSONNEL	4,909,975	5,149,500	5,460,396	5,507,102	5,603,609	5,622,057
OUT-OF-STATE TRAVEL	1,503	4,911	1,503	1,503	1,503	1,503
IN-STATE TRAVEL	20,697	23,393	31,612	23,298	32,828	24,514
OPERATING EXPENSES	624,448	651,994	672,163	635,588	668,050	653,389
EMPLOYEE DEVELOPMENT	30,798	33,655	34,220	34,220	33,990	33,990
CERTIFIED PUBLIC MANAGERS PROGRAM	108,707	114,623	119,223	118,480	119,223	118,480
AGENCY HR SERVICES	33,994	31,175	41,243	42,952	40,059	41,965
HEARING OFFICER EXPENSES	91,473	174,939	161,996	161,996	161,996	161,996
EMC IN STATE TRAVEL	2,586	3,325	2,586	2,586	2,586	2,586
SPECIALIZED EMPL DEVLPMNT SERV	10,950	0	10,950	10,950	10,950	10,950

ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT
717-1363

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
NEW PERSONNEL/PAYROLL SYSTEM	202,987	202,988	0	0	0	0
INFORMATION SERVICES	1,445,490	1,481,654	1,466,834	1,769,377	1,479,751	1,758,629
TRAINING	4,723	4,034	7,644	7,179	10,596	7,564
RESERVE FOR AGENCY HR	0	118,503	112,873	89,426	116,806	105,393
DEPT COST ALLOCATION	279,942	273,208	332,188	327,783	336,446	318,937
RESERVE	0	575,164	947,736	666,368	962,508	777,357
PURCHASING ASSESSMENT	2,930	2,930	2,930	2,748	2,930	3,617
STATE COST ALLOCATION	279,539	206,617	206,617	325,410	206,617	200,483
ATTY GENERAL COST ALLOCATION	0	31,405	13,655	107,852	13,655	123,016
TOTAL EXPENDITURES:	8,050,742	9,084,018	9,626,369	9,834,818	9,804,103	9,966,426
PERCENT CHANGE:		12.83%	5.97%	8.27%	1.85%	1.34%
TOTAL POSITIONS:	72.00	72.00	75.00	75.00	75.00	75.00

ADMINISTRATION - HRM - UNEMPLOYMENT COMPENSATION

101-1339

PROGRAM DESCRIPTION

The 1977 Session of the Nevada Legislature extended unemployment insurance protection to most public employees effective January 1, 1978. Payroll centers of those agencies within the payroll system of the Division of Human Resource Management participate along with elected and judicial officials. The Employment Security Division bills the account quarterly for actual benefits paid that are attributable to the eligible service time in participating agencies. Statutory Authority: NRS 612.

BASE

This request continues funding for the state's unemployment benefit obligations.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,126,861	3,786,834	2,515,858	2,515,858	1,578,910	1,578,910
BALANCE FORWARD TO NEW YEAR	-3,786,833	0	0	0	0	0
UNEMPLOYMENT	1,596,920	1,097,674	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL RESOURCES:	1,936,948	4,884,508	3,515,858	3,515,858	2,578,910	2,578,910
EXPENDITURES:						
STATE EMPLOYEES UNEMPLOY COMP	1,936,948	2,368,650	1,936,948	1,936,948	1,936,948	1,936,948
RESERVE	0	2,515,858	1,578,910	1,578,910	641,962	641,962
TOTAL EXPENDITURES:	1,936,948	4,884,508	3,515,858	3,515,858	2,578,910	2,578,910

SUMMARY

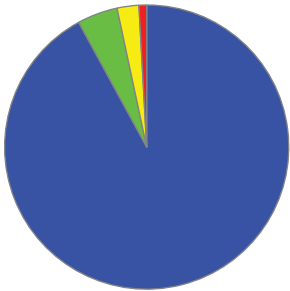
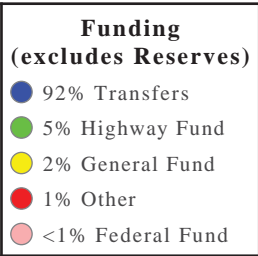
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,126,861	3,786,834	2,515,858	2,515,858	1,578,910	1,578,910
BALANCE FORWARD TO NEW YEAR	-3,786,833	0	0	0	0	0
UNEMPLOYMENT	1,596,920	1,097,674	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL RESOURCES:	1,936,948	4,884,508	3,515,858	3,515,858	2,578,910	2,578,910
EXPENDITURES:						
STATE EMPLOYEES UNEMPLOY COMP	1,936,948	2,368,650	1,936,948	1,936,948	1,936,948	1,936,948
RESERVE	0	2,515,858	1,578,910	1,578,910	641,962	641,962
TOTAL EXPENDITURES:	1,936,948	4,884,508	3,515,858	3,515,858	2,578,910	2,578,910
PERCENT CHANGE:		152.18%	-28.02%	-28.02%	-26.65%	-26.65%

ADMIN - ENTERPRISE IT SERVICES - The Enterprise Information Technology Services (EITS) Division performs Information Technology services for state agencies in a timely, coordinated, orderly, and economical manner. (See NRS 242.071)

Division Budget Highlights:

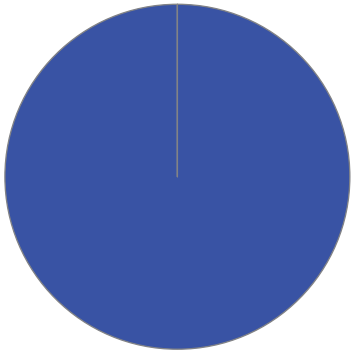
- 1. **NCJIS Modernization and OTIS Support** - The Governor's Executive Budget includes funding to support Department of Public Safety's Technology Investment Request for the development of the Nevada Criminal Justice Information System modernization and Offender Tracking Information System.
- 2. **Research and Planning Transfer to Enterprise IT** - The Governor's Executive Budget includes the transfer of one full-time staff and one part-time staff from the Director's Office to Enterprise IT Services to assist with strategic Information Technology planning for the state.
- 3. **Cloud Based Services Pilot** - The Governor's Executive Budget includes funding to pilot delivery of specific enterprise services from a third-party Cloud-based system.
- 4. **SilverNet Capacity** - Data Communications and Network Engineering receives funding to increase the capacity of SilverNet to meet the growing demand for communications infrastructure from state agencies and provide for additional bandwidth and capacity to the North to South backbone.
- 5. **Microwave Equipment Replacement** - Network Transport Services receives funding to begin replacement of statewide microwave equipment that has reached end-of-life. The microwave equipment requires replacement to support technological advancements of users and to ensure reliability of the public safety communications infrastructure.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	40,362,297	45,293,224
Total FTE	179.51	180.51

Division Biennium Total by Core Function



Activity: Office of the CIO

The Office of the Chief Information Officer (CIO) establishes enterprise vision and strategies for both common and specialized Information Technology services for state agencies. The Administrator of the division is also the state CIO.

Resources			
Funding		FY 2016	FY 2017
Transfers	\$	2,166,200	1,803,290
	FTE	13.34	13.35
Adjustment to Reserves	\$	-104,229	123,590
	FTE	0.01	0.01
TOTAL	\$	2,061,971	1,926,881
	FTE	13.35	13.35
Objectives		FY 2016	FY 2017
Information Systems (State Support Services)		2,061,971	1,926,881

Activity: Communications

Communications services provide planning, procurement, operation, and maintenance necessary to support the telecommunications infrastructure that delivers information transport services (email, voice - wireline and radio, internet access, and information data exchanges) in support of all mission critical applications operated by state agencies.

Performance Measures

1. Percent of SilverNet Circuits that are Stressed

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	2.44%	20.00%	20.00%	20.00%

2. Percent of Microwave Circuits that are Stressed

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	90.48%	92.86%	92.86%	92.86%

Resources

Funding		FY 2016	FY 2017
Highway Fund	\$	0	3,900,000
	FTE	0.00	0.00
General Fund	\$	0	2,100,000
	FTE	0.00	0.00
Transfers	\$	12,480,485	11,764,846
	FTE	36.65	37.66
Adjustment to Reserves	\$	88,432	56,498
	FTE	-0.08	-1.01
Other	\$	398,412	343,656
	FTE	1.43	1.35
TOTAL	\$	12,967,329	18,164,999
	FTE	38.00	38.00

Objectives	FY 2016	FY 2017
Information Systems (State Support Services)	12,967,329	18,164,999

Activity: Operations

Operations services are dedicated to end-user support. They include on-call response for end-user inquiries, monitoring of desk top computers to detect viruses and other malware, and first-tier production support for IT consolidated agencies including the Departments of Administration and Public Safety, and the Governor's Office.

Performance Measures

1. Percent of Problems Solved on Initial Inquiry

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	28.00%	28.00%	28.00%	28.00%

2. Percent of Problems Solved within 72 Hours

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	78.00%	78.00%	78.00%	78.00%

3. Percent of Help Desk Surveys Satisfactory

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	95.13%	95.13%	99.50%	99.40%

Population / Workload

1. Number of Help Desk Calls for Service.

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	75,066	75,066	82,573	90,830

Resources

Funding		FY 2016	FY 2017
Transfers	\$	7,663,183	7,767,726
	FTE	38.92	40.59
Adjustment to Reserves	\$	225,138	107,888
	FTE	1.43	0.13
TOTAL	\$	7,888,321	7,875,614
	FTE	40.35	40.72

Objectives	FY 2016	FY 2017
Information Systems (State Support Services)	7,888,321	7,875,614

Activity: Computing

Computing services provide simultaneous sessions to support thousands of state workers interacting with multiple data bases using Windows, Lennox, and Advanced Interactive eXecutive (AIX) operating systems, and mainframe, servers, and data storage hardware located in a secure computing facility.

Performance Measures

1. Average Mainframe Capacity Used

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	87.23%	87.77%	87.77%	87.77%

2. Percent of EITS Servers within Recommended Replacement Schedule

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	80.28%	84.51%	84.51%	84.51%

3. Percent of EITS Servers Not Virtualized

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	81.73%	89.00%	89.00%	89.00%

Resources

Funding		FY 2016	FY 2017
Transfers	\$	8,690,784	9,209,246
	FTE	26.83	30.30
Adjustment to Reserves	\$	657,373	112,527
	FTE	3.08	0.25
TOTAL	\$	9,348,157	9,321,773
	FTE	29.91	30.55

Objectives	FY 2016	FY 2017
Information Systems (State Support Services)	9,348,157	9,321,773

Activity: Development

Development services involve application development, web development, database development and support for enterprise applications such as payroll (Advantage), employee management (Nevada Employee Action and Timekeeping System), budget (Nevada Executive Budget System) as well as web site, database, and agency specific applications.

Performance Measures

1. Percent of Programming Requests Completed on Time

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	96.00%	90.00%	84.51%	84.51%

2. Percentage of Programmer Time for New Projects Versus Maintenance

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	23.93%	70.00%	70.00%	70.00%

3. Percentage of Databases Currently Operational

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	35.71%	95.21%	95.21%	95.21%

Resources

Funding		FY 2016	FY 2017
Transfers	\$	6,160,707	5,609,027
	FTE	44.83	44.99
Adjustment to Reserves	\$	-360,537	114,542
	FTE	0.29	0.14
TOTAL	\$	5,800,170	5,723,569
	FTE	45.13	45.13

Objectives	FY 2016	FY 2017
Information Systems (State Support Services)	5,800,170	5,723,569

Activity: Project Management

Project management transforms internal EITS service requirements that have been defined by consolidated agencies into operational plans and projects that are implemented by the Development, Communications, Operations and Computing units.

Performance Measures

1. Number of Projects Wait-Listed More than Six Months

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	5	5	5	5

Resources			
Funding		FY 2016	FY 2017
Transfers	\$	336,630	309,969
	FTE	2.75	2.76
Adjustment to Reserves	\$	-16,217	6,815
	FTE	0.02	0.01
TOTAL	\$	320,413	316,784
	FTE	2.76	2.77

Objectives	FY 2016	FY 2017
Information Systems (State Support Services)	320,413	316,784

Activity: Information Security

Information security services provides security guidance to agencies in designing secure and resilient enterprise networks and systems; continuously monitoring existing networks, devices and critical information technology infrastructure; performing security assessments; and coordinating the remediation of cyber-attacks.

Performance Measures

1. Percent of Dept. of Administration Endpoints Automatically Updated

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	73.38%	100.00%	100.00%	100.00%

2. Number Security Incidents Caused by Non-Compliance

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	338	58	10	10

Population / Workload

1. Number of Statewide Endpoints Continuously Monitored

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	7,569	15,000	15,000	15,000

Resources

Funding		FY 2016	FY 2017
Transfers	\$	2,149,061	1,998,922
	FTE	10.91	10.15
Adjustment to Reserves	\$	-173,126	-35,316
	FTE	-0.91	-0.15
TOTAL	\$	1,975,935	1,963,606
	FTE	10.00	10.00

Objectives	FY 2016	FY 2017
Information Systems (State Support Services)	1,975,935	1,963,606

ADMINISTRATION - IT - OFFICE OF CIO
721-1373

PROGRAM DESCRIPTION

The Enterprise Information Technology Division provides services to coordinate efficient, effective and secure use of information, ensuring the economical use of information systems and personnel. The division provides cost effective enterprise-wide Information Technology solutions and assists state agencies and governing bodies by providing technical information and guidance. The state's Chief Information Officer (CIO) is appointed by the Governor and reports to the Department of Administration Director. The Office of CIO oversees the Enterprise Information Technology Services Divisions' operational units. Statutory Authority: NRS 242.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	101,422	111,195	84,336	72,999	61,284	115,983
BALANCE FORWARD TO NEW YEAR	-111,194	0	0	0	0	0
PRIOR YEAR REFUNDS	24	0	0	0	0	0
EITS CIO COST ALLOCATION	674,589	576,216	718,099	794,026	747,431	758,929
MISCELLANEOUS REVENUE	433	0	0	0	0	0
TOTAL RESOURCES:	665,274	687,411	802,435	867,025	808,715	874,912
EXPENDITURES:						
PERSONNEL	349,091	399,225	425,428	429,092	427,069	430,733
OUT-OF-STATE TRAVEL	3,923	5,454	3,923	3,923	3,923	3,923
IN-STATE TRAVEL	2,021	6,207	2,021	2,021	2,021	2,021
OPERATING EXPENSES	35,755	30,710	34,732	34,499	34,732	34,499
PUBLIC WORKS PAYBACK	1,000	1,000	1,000	1,000	1,000	1,000
INFORMATION SERVICES	109,340	100,364	112,742	112,742	116,091	116,091
TRAINING	200	7,568	200	720	200	720
DEPT COST ALLOCATION	52,831	52,424	49,992	55,932	50,636	55,679
RESERVE	0	72,999	61,284	115,983	61,930	119,133
PURCHASING ASSESSMENT	836	836	836	836	836	836
STATEWIDE COST ALLOCATION PLAN	110,277	0	110,277	110,277	110,277	110,277
AG COST ALLOCATION	0	10,624	0	0	0	0
TOTAL EXPENDITURES:	665,274	687,411	802,435	867,025	808,715	874,912
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,925	-22,688
EITS CIO COST ALLOCATION	0	0	-116,030	250,605	-107,105	28,159
TOTAL RESOURCES:	0	0	-116,030	250,605	-116,030	5,471
EXPENDITURES:						
OPERATING EXPENSES	0	0	227	159	227	701
INFORMATION SERVICES	0	0	3,084	27,018	3,084	23,665
RESERVE	0	0	-8,925	-22,688	-8,925	-133,443
PURCHASING ASSESSMENT	0	0	-139	-520	-139	-444
STATEWIDE COST ALLOCATION PLAN	0	0	-110,277	172,870	-110,277	9,374
AG COST ALLOCATION	0	0	0	73,766	0	105,618
TOTAL EXPENDITURES:	0	0	-116,030	250,605	-116,030	5,471

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	271
EITS CIO COST ALLOCATION	0	0	0	2,496	0	1,018
TOTAL RESOURCES:	0	0	0	2,496	0	1,289
EXPENDITURES:						
PERSONNEL	0	0	0	2,225	0	1,005
RESERVE	0	0	0	271	0	284
TOTAL EXPENDITURES:	0	0	0	2,496	0	1,289

ENHANCEMENT

E500 ADJUSTMENTS TO TRANSFERS E900

This request aligns revenues associated with the transfer of one Manager of Application Services position in E900.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-11,442	4,465
APPLICATION SUPPORT SERVICES	0	0	-77,184	-69,456	-65,204	-63,024
INFRASTRUCTURE ASSESSMENT	0	0	-69,555	-62,591	-58,758	-56,795
EITS CIO COST ALLOCATION	0	0	148,759	148,759	135,478	135,478
PC-LAN TECH COST ALLOCATION	0	0	-13,462	-12,114	-11,373	-10,992
TOTAL RESOURCES:	0	0	-11,442	4,598	-11,299	9,132
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	133	0	138
RESERVE	0	0	-11,442	4,465	-11,299	8,994
TOTAL EXPENDITURES:	0	0	-11,442	4,598	-11,299	9,132

E502 ADJUSTMENTS TO TRANSFERS E902

This request aligns revenues associated with the transfer of four positions in E902.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	45,399	45,399
EITS CIO COST ALLOCATION	0	0	45,399	45,399	-2,149	-2,149
TOTAL RESOURCES:	0	0	45,399	45,399	43,250	43,250
EXPENDITURES:						
RESERVE	0	0	45,399	45,399	43,250	43,250
TOTAL EXPENDITURES:	0	0	45,399	45,399	43,250	43,250

E506 ADJUSTMENTS TO TRANSFERS E906

This request aligns revenues associated with the transfer of one Administrative Aid in E906.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,689	75
INFRASTRUCTURE ASSESSMENT	0	0	-72,599	-61,400	-62,454	-52,554
EITS CIO COST ALLOCATION	0	0	69,910	65,392	62,531	56,388
TOTAL RESOURCES:	0	0	-2,689	3,992	-2,612	3,909
EXPENDITURES:						
PERSONNEL	0	0	0	3,784	0	3,783
INFORMATION SERVICES	0	0	0	133	0	138
RESERVE	0	0	-2,689	75	-2,612	-12
TOTAL EXPENDITURES:	0	0	-2,689	3,992	-2,612	3,909

E510 ADJUSTMENTS TO TRANSFERS E910

This request aligns revenues associated with the transfer of one and one-half positions in E910.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-173,453	0	-171,533
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	13,913
EITS CIO COST ALLOCATION	0	0	0	187,366	0	170,504
TOTAL RESOURCES:	0	0	0	13,913	0	12,884
EXPENDITURES:						
RESERVE	0	0	0	13,913	0	12,884
TOTAL EXPENDITURES:	0	0	0	13,913	0	12,884

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
EITS CIO COST ALLOCATION	0	0	0	-75	0	-325
TOTAL RESOURCES:	0	0	0	-75	0	-325
EXPENDITURES:						
PERSONNEL	0	0	0	-75	0	-325
TOTAL EXPENDITURES:	0	0	0	-75	0	-325

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	541	577
EITS CIO COST ALLOCATION	0	0	7,036	7,036	-541	-577
TOTAL RESOURCES:	0	0	7,036	7,036	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,495	6,459	0	0
RESERVE	0	0	541	577	0	0
TOTAL EXPENDITURES:	0	0	7,036	7,036	0	0

E801 COST ALLOCATION

This request funds the Director's Office cost allocation for the services provided by the Director's Office, budget account 1337.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,597
TOTAL RESOURCES:	0	0	0	0	0	-7,597

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	7,597	0	6,773
RESERVE	0	0	0	-7,597	0	-14,370
TOTAL EXPENDITURES:	0	0	0	0	0	-7,597

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
EITS CIO COST ALLOCATION	0	0	480	337	573	453
TOTAL RESOURCES:	0	0	480	337	573	453
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	480	337	573	453
TOTAL EXPENDITURES:	0	0	480	337	573	453

E900 TRANSFER FROM BA 1365 TO BA 1373

This request transfers one Manager of Application Services position from Application Support, budget account 1365, to Office of CIO, budget account 1373.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	22,890	16,017
APPLICATION SUPPORT SERVICES	0	0	77,197	69,456	65,214	63,024
INFRASTRUCTURE ASSESSMENT	0	0	69,566	62,591	58,768	56,795
PC-LAN TECH COST ALLOCATION	0	0	13,464	12,114	11,374	10,992
TOTAL RESOURCES:	0	0	160,227	144,161	158,246	146,828
EXPENDITURES:						
PERSONNEL	0	0	124,563	126,041	124,563	125,765
OPERATING EXPENSES	0	0	539	488	539	485
INFORMATION SERVICES	0	0	146	184	146	183
TRAINING	0	0	825	825	825	825

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
DEPT COST ALLOCATION	0	0	11,264	606	9,566	618
RESERVE	0	0	22,890	16,017	22,607	18,952
TOTAL EXPENDITURES:	0	0	160,227	144,161	158,246	146,828
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E902 TRANSFER FROM BA 1405 TO BA 1373

This request transfers four positions from Enterprise Technology Consolidation, budget account 1405, to Office of CIO, budget account 1373, to complete the Department of Public Safety information technology consolidation efforts.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
EITS CIO COST ALLOCATION	0	0	544,867	456,661	519,083	461,451
TOTAL RESOURCES:	0	0	544,867	456,661	519,083	461,451
EXPENDITURES:						
PERSONNEL	0	0	422,487	425,052	428,420	429,753
OUT-OF-STATE TRAVEL	0	0	2,176	2,176	2,176	2,176
IN-STATE TRAVEL	0	0	2,539	2,752	2,539	2,752
OPERATING EXPENSES	0	0	17,673	17,494	17,673	17,486
INFORMATION SERVICES	0	0	46,662	1,478	21,662	1,492
DEPT COST ALLOCATION	0	0	53,330	7,709	46,613	7,792
TOTAL EXPENDITURES:	0	0	544,867	456,661	519,083	461,451
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

E906 TRANSFER FROM BA 1387 TO BA 1373

This request transfers one Administrative Aid position from Telecommunications, budget account 1387, to Office of CIO, budget account 1373.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	8,067	7,769
INFRASTRUCTURE ASSESSMENT	0	0	72,620	61,400	62,475	52,554
TOTAL RESOURCES:	0	0	72,620	61,400	70,542	60,323

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	52,219	52,577	52,051	52,029
OPERATING EXPENSES	0	0	270	264	270	264
INFORMATION SERVICES	0	0	146	184	146	183
DEPT COST ALLOCATION	0	0	11,918	606	10,239	618
RESERVE	0	0	8,067	7,769	7,836	7,229
TOTAL EXPENDITURES:	0	0	72,620	61,400	70,542	60,323
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E910 TRANSFERS FROM BA 1340 TO BA 1373

This request transfers a full-time Chief Planning, Research and Grants Management position and a half-time Chief Assistant, Planning position to the Office of CIO account, budget account 1373, to assist with strategic information technology planning for the state. This request is a companion to E910 in Office of CIO, budget account 1373.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	173,453	0	171,533
TOTAL RESOURCES:	0	0	0	173,453	0	171,533
EXPENDITURES:						
PERSONNEL	0	0	0	170,859	0	170,196
OPERATING EXPENSES	0	0	0	819	0	814
INFORMATION SERVICES	0	0	0	1,775	0	523
TOTAL EXPENDITURES:	0	0	0	173,453	0	171,533
TOTAL POSITIONS:	0.00	0.00	0.00	1.51	0.00	1.51

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	599,804	0	388,219	0
TOTAL RESOURCES:	0	0	599,804	0	388,219	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	101,422	111,195	84,336	72,999	161,263	174,184
BALANCE FORWARD TO NEW YEAR	-111,194	0	0	0	0	0
APPLICATION SUPPORT SERVICES	0	0	13	0	10	0
INFRASTRUCTURE ASSESSMENT	0	0	32	0	31	0
PRIOR YEAR REFUNDS	24	0	0	0	0	0
EITS CIO COST ALLOCATION	674,589	576,216	2,018,324	1,958,002	1,697,382	1,609,329
PC-LAN TECH COST ALLOCATION	0	0	2	0	1	0
MISCELLANEOUS REVENUE	433	0	0	0	0	0
TOTAL RESOURCES:	665,274	687,411	2,102,707	2,031,001	1,858,687	1,783,513
EXPENDITURES:						
PERSONNEL	349,091	399,225	1,168,136	1,209,555	1,224,774	1,212,939
OUT-OF-STATE TRAVEL	3,923	5,454	6,099	6,099	6,099	6,099
IN-STATE TRAVEL	2,021	6,207	4,560	4,773	4,560	4,773
OPERATING EXPENSES	35,755	30,710	171,611	53,723	175,576	54,249
EQUIPMENT	0	0	124,980	0	0	0
PUBLIC WORKS PAYBACK	1,000	1,000	1,000	1,000	1,000	1,000
INFORMATION SERVICES	109,340	100,364	334,391	150,106	182,660	142,413
TRAINING	200	7,568	1,025	1,545	1,025	1,545
DEPT COST ALLOCATION	52,831	52,424	128,945	72,787	119,646	71,933
RESERVE	0	72,999	161,263	174,184	142,650	62,901
PURCHASING ASSESSMENT	836	836	697	316	697	392
STATEWIDE COST ALLOCATION PLAN	110,277	0	0	283,147	0	119,651
AG COST ALLOCATION	0	10,624	0	73,766	0	105,618
TOTAL EXPENDITURES:	665,274	687,411	2,102,707	2,031,001	1,858,687	1,783,513
PERCENT CHANGE:		3.33%	205.89%	195.46%	-11.61%	-12.19%
TOTAL POSITIONS:	4.00	4.00	10.00	11.51	10.00	11.51

ADMINISTRATION - IT - APPLICATION SUPPORT

721-1365

PROGRAM DESCRIPTION

Enterprise Application Support is responsible for providing cost effective IT solutions for enterprise applications. Tasks span all aspects of system life cycle development for enterprise applications, including: enterprise customer service, business analysis, and technical support. Database hosting provides technical assistance for state databases. Enterprise web development provides state agencies with website development and support. Statutory Authority: NRS 242.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	431,978	573,501	747,037	747,037	765,221	680,211
BALANCE FORWARD TO NEW YEAR	-573,500	0	0	0	0	0
APPLICATION SUPPORT SERVICES	2,000,604	2,445,190	2,407,002	2,549,232	2,364,051	2,454,695
INFRASTRUCTURE ASSESSMENT	1,971,862	1,548,122	1,850,371	2,002,288	1,829,417	1,937,940
PRIOR YEAR REVENUE	142	0	0	0	0	0
PC-LAN TECH COST ALLOCATION	540,054	494,319	352,136	381,168	347,803	368,632
TOTAL RESOURCES:	4,371,140	5,061,132	5,356,546	5,679,725	5,306,492	5,441,478
EXPENDITURES:						
PERSONNEL	3,447,160	3,613,382	3,709,499	3,729,644	3,729,347	3,749,132
IN-STATE TRAVEL	34	2,590	34	34	34	34
OPERATING EXPENSES	77,245	82,851	78,903	78,843	78,903	78,843
EQUIPMENT	2,593	0	0	0	0	0
INFORMATION SERVICES	555,550	339,662	243,720	184,722	243,720	184,722
TRAINING	15,814	28,049	15,814	15,814	15,814	15,814
DEPT COST ALLOCATION	269,145	247,169	539,756	986,858	477,004	833,568
RESERVE	0	747,037	765,221	680,211	758,071	575,766
PURCHASING ASSESSMENT	392	392	392	392	392	392
STATE COST ALLOCATION	3,207	0	3,207	3,207	3,207	3,207
TOTAL EXPENDITURES:	4,371,140	5,061,132	5,356,546	5,679,725	5,306,492	5,441,478
TOTAL POSITIONS:	38.00	38.00	38.00	38.00	38.00	38.00

ADMINISTRATION - IT - APPLICATION SUPPORT
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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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	5,548	-13,685
APPLICATION SUPPORT SERVICES	0	0	18,659	18,747	15,993	16,081
INFRASTRUCTURE ASSESSMENT	0	0	16,907	19,512	14,492	15,027
PC-LAN TECH COST ALLOCATION	0	0	3,272	21,840	2,805	39,603
TOTAL RESOURCES:	0	0	38,838	60,099	38,838	57,026
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,570	415	1,570	2,494
INFORMATION SERVICES	0	0	35,152	76,658	35,152	65,498
RESERVE	0	0	5,548	-13,685	5,548	-19,030
PURCHASING ASSESSMENT	0	0	-225	-82	-225	306
STATE COST ALLOCATION	0	0	-3,207	-3,207	-3,207	7,758
TOTAL EXPENDITURES:	0	0	38,838	60,099	38,838	57,026

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,262
APPLICATION SUPPORT SERVICES	0	0	0	12,191	0	4,104
INFRASTRUCTURE ASSESSMENT	0	0	0	9,589	0	3,228
PC-LAN TECH COST ALLOCATION	0	0	0	1,826	0	615
TOTAL RESOURCES:	0	0	0	23,606	0	10,209
EXPENDITURES:						
PERSONNEL	0	0	0	21,344	0	10,020
RESERVE	0	0	0	2,262	0	189

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	23,606	0	10,209

ENHANCEMENT

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds contracted Programmers/Analysts to support the two Department of Public Safety's Technology Investment Requests, NV Criminal Justice Information System modernization project and Offender Tracking Information System.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	83,333	95,630
APPLICATION SUPPORT SERVICES	0	0	583,331	666,169	644,538	549,867
TOTAL RESOURCES:	0	0	583,331	666,169	727,871	645,497
EXPENDITURES:						
PERSONNEL	0	0	470,412	0	620,262	0
OPERATING EXPENSES	0	0	1,999	967	2,424	1,040
EQUIPMENT	0	0	17,040	11,060	0	0
INFORMATION SERVICES	0	0	10,547	558,512	1,204	552,131
RESERVE	0	0	83,333	95,630	103,981	92,326
TOTAL EXPENDITURES:	0	0	583,331	666,169	727,871	645,497
TOTAL POSITIONS:	0.00	0.00	6.00	0.00	6.00	0.00

E246 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds two Information Technology Technician positions for desktop support.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	16,249	15,672
PC-LAN TECH COST ALLOCATION	0	0	113,740	95,926	236,676	96,884
TOTAL RESOURCES:	0	0	113,740	95,926	252,925	112,556
EXPENDITURES:						
PERSONNEL	0	0	66,445	66,717	176,290	87,908

ADMINISTRATION - IT - APPLICATION SUPPORT
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	0	0	4,848	2,466	4,848	4,872
OPERATING EXPENSES	0	0	1,432	492	3,407	403
EQUIPMENT	0	0	4,850	4,950	4,850	0
INFORMATION SERVICES	0	0	1,757	1,879	2,003	366
TRAINING	0	0	7,500	3,750	7,500	0
DEPT COST ALLOCATION	0	0	10,659	0	17,895	0
RESERVE	0	0	16,249	15,672	36,132	19,007
TOTAL EXPENDITURES:	0	0	113,740	95,926	252,925	112,556
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	2.00	1.00

E248 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds two Information Technology Technician positions for desktop support. This request is a companion to E550 in Highway Patrol, budget account 4713.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	15,837
PC-LAN TECH COST ALLOCATION	0	0	0	134,534	0	137,499
TOTAL RESOURCES:	0	0	0	134,534	0	153,336
EXPENDITURES:						
PERSONNEL	0	0	0	94,042	0	127,938
IN-STATE TRAVEL	0	0	0	2,466	0	4,872
OPERATING EXPENSES	0	0	0	1,025	0	912
EQUIPMENT	0	0	0	9,900	0	0
INFORMATION SERVICES	0	0	0	3,764	0	759
TRAINING	0	0	0	7,500	0	0
RESERVE	0	0	0	15,837	0	18,855
TOTAL EXPENDITURES:	0	0	0	134,534	0	153,336
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E249 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one Administrative Assistant position to support the Chief Information Technology Development Manager and forty-eight unit staff.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	8,483	5,360
APPLICATION SUPPORT SERVICES	0	0	24,429	16,491	23,890	18,041
INFRASTRUCTURE ASSESSMENT	0	0	25,528	21,352	24,966	23,360
PC-LAN TECH COST ALLOCATION	0	0	9,426	7,885	10,098	8,625
TOTAL RESOURCES:	0	0	59,383	45,728	67,437	55,386
EXPENDITURES:						
PERSONNEL	0	0	35,312	35,556	48,251	48,230
OPERATING EXPENSES	0	0	333	293	404	350
EQUIPMENT	0	0	2,840	2,640	0	0
INFORMATION SERVICES	0	0	1,757	1,879	200	345
DEPT COST ALLOCATION	0	0	10,658	0	8,948	0
RESERVE	0	0	8,483	5,360	9,634	6,461
TOTAL EXPENDITURES:	0	0	59,383	45,728	67,437	55,386
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E501 ADJUSTMENTS TO E901

This request aligns revenues associated with the transfer of thirty-five positions in E901.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	630,568	647,809
APPLICATION SUPPORT SERVICES	0	0	1,552,130	1,531,249	1,331,492	1,418,841
INFRASTRUCTURE ASSESSMENT	0	0	1,887,807	-88,474	1,612,885	-420,776
EITS CIO COST ALLOCATION	0	0	-3,787,254	-3,395,411	-3,790,864	-3,450,126
PC-LAN TECH COST ALLOCATION	0	0	974,235	974,235	843,476	843,476
TRANS FROM PUBLIC SAFETY	0	0	0	1,621,568	0	1,621,568
TOTAL RESOURCES:	0	0	626,918	643,167	627,557	660,792

ADMINISTRATION - IT - APPLICATION SUPPORT
721-1365

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	5	0	0
INFORMATION SERVICES	0	0	-3,650	-4,647	-3,650	-4,817
RESERVE	0	0	630,568	647,809	631,207	665,609
TOTAL EXPENDITURES:	0	0	626,918	643,167	627,557	660,792

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,125
APPLICATION SUPPORT SERVICES	0	0	0	-9,181	0	-8,905
INFRASTRUCTURE ASSESSMENT	0	0	0	-9,106	0	-8,851
PC-LAN TECH COST ALLOCATION	0	0	0	-3,588	0	-3,736
TOTAL RESOURCES:	0	0	0	-21,875	0	-24,617
EXPENDITURES:						
PERSONNEL	0	0	0	-18,750	0	-21,100
RESERVE	0	0	0	-3,125	0	-3,517
TOTAL EXPENDITURES:	0	0	0	-21,875	0	-24,617

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	965	983
APPLICATION SUPPORT SERVICES	0	0	3,254	3,254	-465	-483
INFRASTRUCTURE ASSESSMENT	0	0	2,932	2,932	-419	-419
PC-LAN TECH COST ALLOCATION	0	0	568	568	-81	-81
TOTAL RESOURCES:	0	0	6,754	6,754	0	0

ADMINISTRATION - IT - APPLICATION SUPPORT
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,789	5,771	0	0
RESERVE	0	0	965	983	0	0
TOTAL EXPENDITURES:	0	0	6,754	6,754	0	0

E711 EQUIPMENT REPLACEMENT

This request funds the replacement of nine broken office chairs.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	300	300
APPLICATION SUPPORT SERVICES	0	0	1,012	1,301	361	506
INFRASTRUCTURE ASSESSMENT	0	0	912	1,173	326	456
PC-LAN TECH COST ALLOCATION	0	0	176	226	63	88
TOTAL RESOURCES:	0	0	2,100	2,700	1,050	1,350
EXPENDITURES:						
EQUIPMENT	0	0	1,800	2,400	900	1,200
RESERVE	0	0	300	300	150	150
TOTAL EXPENDITURES:	0	0	2,100	2,700	1,050	1,350

E801 COST ALLOCATION

This request funds the Director's Office cost allocation for the services provided by the Director's Office, budget account 1337.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-54,698
TOTAL RESOURCES:	0	0	0	0	0	-54,698
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	54,698	0	48,767
RESERVE	0	0	0	-54,698	0	-103,465
TOTAL EXPENDITURES:	0	0	0	0	0	-54,698

ADMINISTRATION - IT - APPLICATION SUPPORT
721-1365

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	390	708
APPLICATION SUPPORT SERVICES	0	0	1,122	1,122	1,160	1,160
INFRASTRUCTURE ASSESSMENT	0	0	1,172	1,172	1,213	1,213
PC-LAN TECH COST ALLOCATION	0	0	433	433	490	490
TOTAL RESOURCES:	0	0	2,727	2,727	3,253	3,571
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	2,337	2,019	2,788	2,715
RESERVE	0	0	390	708	465	856
TOTAL EXPENDITURES:	0	0	2,727	2,727	3,253	3,571

E900 TRANSFER FROM BA 1365 TO BA 1373

This request funds the transfer of one Enterprise Application Manager position from Application Support, budget account 1365, to Office of CIO, budget account 1373.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-22,890	-16,017
APPLICATION SUPPORT SERVICES	0	0	-77,197	-69,456	-65,214	-63,024
INFRASTRUCTURE ASSESSMENT	0	0	-69,566	-62,591	-58,768	-56,795
PC-LAN TECH COST ALLOCATION	0	0	-13,464	-12,114	-11,374	-10,992
TOTAL RESOURCES:	0	0	-160,227	-144,161	-158,246	-146,828
EXPENDITURES:						
PERSONNEL	0	0	-124,563	-126,041	-124,563	-125,765
OPERATING EXPENSES	0	0	-539	-488	-539	-485
INFORMATION SERVICES	0	0	-146	-184	-146	-183
TRAINING	0	0	-825	-825	-825	-825
DEPT COST ALLOCATION	0	0	-11,264	-606	-9,566	-618
RESERVE	0	0	-22,890	-16,017	-22,607	-18,952
TOTAL EXPENDITURES:	0	0	-160,227	-144,161	-158,246	-146,828

ADMINISTRATION - IT - APPLICATION SUPPORT
721-1365

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E901 TRANSFER FROM BA 1405 TO BA 1365

This request transfers thirty-five positions from Enterprise Information Technology Consolidation, budget account 1405, to Application Support, budget account 1365, to complete the Department of Public Safety Information Technology consolidation.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
EITS CIO COST ALLOCATION	0	0	3,787,226	3,395,411	3,790,892	3,450,126
TOTAL RESOURCES:	0	0	3,787,226	3,395,411	3,790,892	3,450,126
EXPENDITURES:						
PERSONNEL	0	0	2,905,040	2,934,410	2,969,474	2,986,264
IN-STATE TRAVEL	0	0	43,875	40,029	43,875	44,481
OPERATING EXPENSES	0	0	177,341	168,634	177,341	168,333
INFORMATION SERVICES	0	0	186,786	177,339	184,795	175,315
TRAINING	0	0	7,555	7,555	7,555	7,555
DEPT COST ALLOCATION	0	0	466,629	67,444	407,852	68,178
TOTAL EXPENDITURES:	0	0	3,787,226	3,395,411	3,790,892	3,450,126
TOTAL POSITIONS:	0.00	0.00	35.00	35.00	35.00	35.00

E903 TRANSFERS FROM BA 1365 TO BA 2716

This request funds the transfer of one Information Technology Professional position from Application Support, budget account 1365, to the Department of Education, budget account 2716.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-20,670	-30,736
APPLICATION SUPPORT SERVICES	0	0	-144,692	-144,692	-121,564	-121,564
TOTAL RESOURCES:	0	0	-144,692	-144,692	-142,234	-152,300
EXPENDITURES:						
PERSONNEL	0	0	-112,820	-113,308	-112,423	-112,628
OPERATING EXPENSES	0	0	-351	-300	-351	-297

ADMINISTRATION - IT - APPLICATION SUPPORT
721-1365

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	-193	-348	-193	-338
DEPT COST ALLOCATION	0	0	-10,658	0	-8,948	0
RESERVE	0	0	-20,670	-30,736	-20,319	-39,037
TOTAL EXPENDITURES:	0	0	-144,692	-144,692	-142,234	-152,300
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E904 TRANSFERS FROM BA 1365 TO BA 4660

This request transfers two Information Technology Professional positions from Application Support, budget account 1365, to the Department of Transportation, budget account 4660.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-39,712	-61,462
APPLICATION SUPPORT SERVICES	0	0	-277,982	-279,389	-233,402	-234,814
TOTAL RESOURCES:	0	0	-277,982	-279,389	-273,114	-296,276
EXPENDITURES:						
PERSONNEL	0	0	-216,550	-217,488	-215,800	-216,175
OPERATING EXPENSES	0	0	-246	-233	-246	-233
INFORMATION SERVICES	0	0	-157	-206	-157	-206
DEPT COST ALLOCATION	0	0	-21,317	0	-17,895	0
RESERVE	0	0	-39,712	-61,462	-39,016	-79,662
TOTAL EXPENDITURES:	0	0	-277,982	-279,389	-273,114	-296,276
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,324,825	0	406,809	0
TOTAL RESOURCES:	0	0	1,324,825	0	406,809	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	431,978	573,501	747,037	747,037	1,483,117	1,285,049
BALANCE FORWARD TO NEW YEAR	-573,500	0	0	0	0	0
APPLICATION SUPPORT SERVICES	2,000,604	2,445,190	5,209,748	4,297,038	4,069,447	4,034,505
INFRASTRUCTURE ASSESSMENT	1,971,862	1,548,122	3,935,375	1,897,847	3,656,282	1,494,383
PRIOR YEAR REVENUE	142	0	0	0	0	0
EITS CIO COST ALLOCATION	0	0	-28	0	28	0
PC-LAN TECH COST ALLOCATION	540,054	494,319	1,427,355	1,602,939	1,440,656	1,481,103
TRANS FROM PUBLIC SAFETY	0	0	0	1,621,568	0	1,621,568
TOTAL RESOURCES:	4,371,140	5,061,132	11,319,487	10,166,429	10,649,530	9,916,608
EXPENDITURES:						
PERSONNEL	3,447,160	3,613,382	6,866,232	6,406,126	7,297,592	6,533,824
IN-STATE TRAVEL	34	2,590	48,757	44,995	48,757	54,259
OPERATING EXPENSES	77,245	82,851	261,346	249,653	263,781	251,360
EQUIPMENT	2,593	0	34,800	30,950	5,750	1,200
INFORMATION SERVICES	555,550	339,662	1,579,406	1,005,139	578,605	973,592
TRAINING	15,814	28,049	37,544	33,794	37,544	22,544
DEPT COST ALLOCATION	269,145	247,169	1,008,118	1,110,413	895,972	952,610
RESERVE	0	747,037	1,483,117	1,285,049	1,521,362	1,115,556
PURCHASING ASSESSMENT	392	392	167	310	167	698
STATE COST ALLOCATION	3,207	0	0	0	0	10,965
TOTAL EXPENDITURES:	4,371,140	5,061,132	11,319,487	10,166,429	10,649,530	9,916,608
PERCENT CHANGE:		15.79%	123.66%	100.87%	-5.92%	-2.46%
TOTAL POSITIONS:	38.00	38.00	77.00	73.00	78.00	73.00

ADMINISTRATION - IT - COMPUTER FACILITY

721-1385

PROGRAM DESCRIPTION

The Computer Facility consists of the Mainframe Product Support Unit, Mainframe Systems and Storage Unit, Internet Services and Servers Unit and Computer Operations Unit. It provides numerous computer processing services using a variety of systems and technologies and is responsible for managing, operating, and supporting the State Computer Facility and server environments. Staff tasks include computer operations, production services, mainframe systems management, storage management, printing, web application hosting services, server maintenance and hosting, email management and maintenance, and a number of business continuity functions. Statutory authority: NRS 242.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,902,881	2,574,077	2,578,789	2,574,821	1,393,702	1,422,922
BALANCE FORWARD TO NEW YEAR	-2,574,076	0	0	0	0	0
COMPUTER FACILITY SERVICES	11,438,074	12,358,736	10,339,250	10,473,267	11,573,517	11,642,375
INFRASTRUCTURE ASSESSMENT	47,288	47,905	107,600	236,789	119,603	260,480
PRIOR YEAR REVENUE	1,412	0	0	0	0	0
PRIOR YEAR REFUNDS	545	0	0	0	0	0
BLDG RENT COST ALLOCATION REIMBURSEMENT	117,180	117,180	113,862	113,862	117,180	117,180
CLOSE PETTY CASH	100	0	0	0	0	0
TOTAL RESOURCES:	10,933,404	15,097,898	13,139,501	13,398,739	13,204,002	13,442,957
EXPENDITURES:						
PERSONNEL	3,480,766	3,628,690	3,864,701	3,883,400	3,927,919	3,945,989
IN-STATE TRAVEL	7,531	8,604	8,319	4,996	8,319	4,996
OPERATING EXPENSES	35,846	41,730	35,740	35,740	35,740	35,740
MAINTENANCE OF BLDG/GRNDS	144,333	201,972	97,965	97,965	98,341	98,341
GENERAL FUND PAYBACK	105,265	105,265	105,265	105,265	105,265	105,265
DEBT SERVICE	490,912	490,913	490,912	490,912	490,912	490,912
INFORMATION SERVICES	5,917,595	7,325,465	5,997,959	6,174,262	6,064,362	6,240,665
TRAINING	78,180	83,005	83,430	83,075	81,680	81,325
UTILITIES	257,428	251,390	257,903	257,903	257,903	257,903
DEPT COST ALLOCATION	371,667	342,162	759,724	798,418	688,811	709,023
RESERVE	0	2,574,821	1,393,702	1,422,922	1,400,869	1,428,917
PURCHASING ASSESSMENT	43,881	43,881	43,881	43,881	43,881	43,881
TOTAL EXPENDITURES:	10,933,404	15,097,898	13,139,501	13,398,739	13,204,002	13,442,957
TOTAL POSITIONS:	44.00	44.00	44.00	44.00	44.00	44.00

ADMINISTRATION - IT - COMPUTER FACILITY
721-1385

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	4,685	-3,259
COMPUTER FACILITY SERVICES	0	0	42,404	102,378	37,692	43,251
INFRASTRUCTURE ASSESSMENT	0	0	-237	4	-211	-97
TOTAL RESOURCES:	0	0	42,167	102,382	42,166	39,895
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	276	0	216
OPERATING EXPENSES	0	0	2,015	856	2,015	309
INFORMATION SERVICES	0	0	43,420	108,132	43,420	65,881
RESERVE	0	0	4,685	-3,259	4,684	-24,433
PURCHASING ASSESSMENT	0	0	-7,953	-3,623	-7,953	-10,572
STATEWIDE COST ALLOCATION PLAN	0	0	0	0	0	8,494
TOTAL EXPENDITURES:	0	0	42,167	102,382	42,166	39,895

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,153
COMPUTER FACILITY SERVICES	0	0	0	27,216	0	9,474
INFRASTRUCTURE ASSESSMENT	0	0	0	1,163	0	339
TOTAL RESOURCES:	0	0	0	28,379	0	12,966
EXPENDITURES:						
PERSONNEL	0	0	0	25,226	0	11,525
RESERVE	0	0	0	3,153	0	1,441
TOTAL EXPENDITURES:	0	0	0	28,379	0	12,966

ADMINISTRATION - IT - COMPUTER FACILITY
721-1385

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds central archiving to support the Division of Welfare Supportive Services federal mandate requirement.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	31,250
COMPUTER FACILITY SERVICES	0	0	0	333,665	0	53,125
TOTAL RESOURCES:	0	0	0	333,665	0	84,375
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	302,415	0	75,000
RESERVE	0	0	0	31,250	0	9,375
TOTAL EXPENDITURES:	0	0	0	333,665	0	84,375

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the purchase of Amazon web services, which will allow the agency to pilot Cloud enterprise services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	7,430
COMPUTER FACILITY SERVICES	0	0	0	62,830	0	36,073
INFRASTRUCTURE ASSESSMENT	0	0	0	4,042	0	2,321
TOTAL RESOURCES:	0	0	0	66,872	0	45,824
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	59,442	0	40,732
RESERVE	0	0	0	7,430	0	5,092
TOTAL EXPENDITURES:	0	0	0	66,872	0	45,824

ADMINISTRATION - IT - COMPUTER FACILITY
721-1385

E240 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

The request funds one Information Technology Professional position, provides funding for consultant services and new equipment for the state's disaster recovery plan.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	48,266	19,773
COMPUTER FACILITY SERVICES	0	0	792,479	167,199	780,233	775,885
INFRASTRUCTURE ASSESSMENT	0	0	21,914	10,757	21,575	49,916
TOTAL RESOURCES:	0	0	814,393	177,956	850,074	845,574
EXPENDITURES:						
PERSONNEL	0	0	156,804	0	206,754	104,381
IN-STATE TRAVEL	0	0	10,290	0	7,280	3,680
OPERATING EXPENSES	0	0	789	0	702	397
MAINTENANCE OF BLDG/GRNDS	0	0	8,600	0	0	4,300
INFORMATION SERVICES	0	0	556,404	158,183	553,251	684,926
TRAINING	0	0	10,616	0	10,616	10,616
DEPT COST ALLOCATION	0	0	22,624	0	19,241	0
RESERVE	0	0	48,266	19,773	52,230	37,274
TOTAL EXPENDITURES:	0	0	814,393	177,956	850,074	845,574
TOTAL POSITIONS:	0.00	0.00	2.00	0.00	2.00	1.00

E503 ADJUSTMENTS TO E903

This request aligns revenues associated with the transfer of four positions in E903.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	172,193	204,319
COMPUTER FACILITY SERVICES	0	0	1,544,505	1,772,446	1,125,992	1,333,960
INFRASTRUCTURE ASSESSMENT	0	0	43,025	37,477	33,816	29,715
BLDG RENT COST ALLOCATION REIMBURSEMENT	0	0	-1,415,337	-1,606,135	-1,184,788	-1,384,404
TOTAL RESOURCES:	0	0	172,193	203,788	147,213	183,590
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-531	0	-550

ADMINISTRATION - IT - COMPUTER FACILITY
721-1385

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESERVE	0	0	172,193	204,319	147,213	184,140
TOTAL EXPENDITURES:	0	0	172,193	203,788	147,213	183,590

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,088
COMPUTER FACILITY SERVICES	0	0	0	-18,014	0	-18,602
INFRASTRUCTURE ASSESSMENT	0	0	0	-774	0	-798
TOTAL RESOURCES:	0	0	0	-18,788	0	-21,488
EXPENDITURES:						
PERSONNEL	0	0	0	-16,700	0	-19,100
RESERVE	0	0	0	-2,088	0	-2,388
TOTAL EXPENDITURES:	0	0	0	-18,788	0	-21,488

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	106,674	102,998	186,680	180,246
INFRASTRUCTURE ASSESSMENT	0	0	2,950	6,626	5,162	11,596
TOTAL RESOURCES:	0	0	109,624	109,624	191,842	191,842
EXPENDITURES:						
INFORMATION SERVICES	0	0	109,624	109,624	191,842	191,842
TOTAL EXPENDITURES:	0	0	109,624	109,624	191,842	191,842

ADMINISTRATION - IT - COMPUTER FACILITY
721-1385

E712 EQUIPMENT REPLACEMENT

This request funds the replacement of one continuous-forms high-speed laser printer with a more efficient printer. It will also be compatible with the current laser printer and provide redundancy.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	3,898	3,898
COMPUTER FACILITY SERVICES	0	0	120,082	120,082	31,184	31,184
TOTAL RESOURCES:	0	0	120,082	120,082	35,082	35,082
EXPENDITURES:						
INFORMATION SERVICES	0	0	116,184	116,184	31,184	31,184
RESERVE	0	0	3,898	3,898	3,898	3,898
TOTAL EXPENDITURES:	0	0	120,082	120,082	35,082	35,082

E720 NEW EQUIPMENT

This request funds a new BladeCenter server and Blade servers for increased customer migration.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	187,329	187,329	0	0
TOTAL RESOURCES:	0	0	187,329	187,329	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	187,329	187,329	0	0
TOTAL EXPENDITURES:	0	0	187,329	187,329	0	0

E721 NEW EQUIPMENT

This request funds server rack-slot blanks to increase energy efficiencies and machine cooling capabilities. This is a companion to decision unit E720.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	625	625
COMPUTER FACILITY SERVICES	0	0	5,625	5,285	-625	-587

ADMINISTRATION - IT - COMPUTER FACILITY
721-1385

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
INFRASTRUCTURE ASSESSMENT	0	0	0	340	0	-38
TOTAL RESOURCES:	0	0	5,625	5,625	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,000	5,000	0	0
RESERVE	0	0	625	625	0	0
TOTAL EXPENDITURES:	0	0	5,625	5,625	0	0

E801 COST ALLOCATION

This request funds the Director's Office cost allocation for the services provided by the Director's Office, budget account 1337.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-35,706
TOTAL RESOURCES:	0	0	0	0	0	-35,706
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	35,706	0	31,834
RESERVE	0	0	0	-35,706	0	-67,540
TOTAL EXPENDITURES:	0	0	0	0	0	-35,706

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	192	171
COMPUTER FACILITY SERVICES	0	0	1,677	1,448	1,815	1,794
INFRASTRUCTURE ASSESSMENT	0	0	51	98	56	115
TOTAL RESOURCES:	0	0	1,728	1,546	2,063	2,080
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	1,536	1,375	1,833	1,850
RESERVE	0	0	192	171	230	230

ADMINISTRATION - IT - COMPUTER FACILITY
721-1385

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	1,728	1,546	2,063	2,080

E900 TRANSFER FROM BA 4709 TO BA 1385

This request funds the transfer of maintenance costs associated with the portfolio management system from Criminal History Repository, budget account 4709, to Computer Facility, budget account 1385.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-100,000
TOTAL RESOURCES:	0	0	0	0	0	-100,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	100,000	0	100,000
RESERVE	0	0	0	-100,000	0	-200,000
TOTAL EXPENDITURES:	0	0	0	0	0	-100,000

E903 TRANSFER FROM BA 1405 TO BA 1385

This request funds the transfer of four positions from Information Technology Consolidation, budget account 1405, to Computer Facility, budget account 1385.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	417	0
BLDG RENT COST ALLOCATION REIMBURSEMENT	0	0	1,415,337	1,609,453	1,184,788	1,384,404
TOTAL RESOURCES:	0	0	1,415,337	1,609,453	1,185,205	1,384,404
EXPENDITURES:						
PERSONNEL	0	0	346,230	346,973	359,132	358,566
OPERATING EXPENSES	0	0	26,876	26,697	26,876	26,688
INFORMATION SERVICES	0	0	988,484	1,228,074	751,750	991,358
DEPT COST ALLOCATION	0	0	53,330	7,709	46,613	7,792
RESERVE	0	0	417	0	834	0
TOTAL EXPENDITURES:	0	0	1,415,337	1,609,453	1,185,205	1,384,404
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

ADMINISTRATION - IT - COMPUTER FACILITY
721-1385

E906 TRANSFER FROM BA 1385 TO BA 1389

This request funds the transfer of one Information Technology Professional position from Computer Facility, budget account 1385, to Office of Security, budget account 1389.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-11,959	-10,623
COMPUTER FACILITY SERVICES	0	0	-107,627	-95,605	-97,256	-88,115
TOTAL RESOURCES:	0	0	-107,627	-95,605	-109,215	-98,738
EXPENDITURES:						
PERSONNEL	0	0	-83,152	-83,779	-86,242	-86,569
OPERATING EXPENSES	0	0	-384	-333	-384	-330
INFORMATION SERVICES	0	0	-214	-264	-214	-262
DEPT COST ALLOCATION	0	0	-11,918	-606	-10,239	-618
RESERVE	0	0	-11,959	-10,623	-12,136	-10,959
TOTAL EXPENDITURES:	0	0	-107,627	-95,605	-109,215	-98,738
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	2,192,517	0	2,247,174	0
TOTAL RESOURCES:	0	0	2,192,517	0	2,247,174	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,902,881	2,574,077	2,578,789	2,574,821	1,754,799	1,541,865
BALANCE FORWARD TO NEW YEAR	-2,574,076	0	0	0	0	0
COMPUTER FACILITY SERVICES	11,438,074	12,358,736	15,222,846	13,242,524	15,740,793	14,000,063
INFRASTRUCTURE ASSESSMENT	47,288	47,905	177,372	296,522	182,834	353,549

ADMINISTRATION - IT - COMPUTER FACILITY
721-1385

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
PRIOR YEAR REVENUE	1,412	0	0	0	0	0
PRIOR YEAR REFUNDS	545	0	0	0	0	0
BLDG RENT COST ALLOCATION REIMBURSEMENT	117,180	117,180	113,862	117,180	117,180	117,180
CLOSE PETTY CASH	100	0	0	0	0	0
TOTAL RESOURCES:	10,933,404	15,097,898	18,092,869	16,231,047	17,795,606	16,012,657
EXPENDITURES:						
PERSONNEL	3,480,766	3,628,690	4,335,025	4,155,120	4,476,419	4,314,792
IN-STATE TRAVEL	7,531	8,604	18,609	5,272	15,599	8,892
OPERATING EXPENSES	35,846	41,730	65,366	62,960	65,347	62,804
MAINTENANCE OF BLDG/GRNDS	144,333	201,972	111,165	97,965	123,341	102,641
GENERAL FUND PAYBACK	105,265	105,265	105,265	105,265	105,265	105,265
DEBT SERVICE	490,912	490,913	490,912	490,912	490,912	490,912
INFORMATION SERVICES	5,917,595	7,325,465	9,987,243	8,547,850	9,563,499	8,420,776
TRAINING	78,180	83,005	94,046	83,075	92,296	91,941
UTILITIES	257,428	251,390	257,903	257,903	257,903	257,903
DEPT COST ALLOCATION	371,667	342,162	836,608	842,602	755,880	749,881
RESERVE	0	2,574,821	1,754,799	1,541,865	1,813,217	1,365,047
PURCHASING ASSESSMENT	43,881	43,881	35,928	40,258	35,928	33,309
STATEWIDE COST ALLOCATION PLAN	0	0	0	0	0	8,494
TOTAL EXPENDITURES:	10,933,404	15,097,898	18,092,869	16,231,047	17,795,606	16,012,657
PERCENT CHANGE:		38.09%	19.84%	7.51%	-1.64%	-1.35%
TOTAL POSITIONS:	44.00	44.00	49.00	47.00	49.00	48.00

ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN
721-1386

PROGRAM DESCRIPTION

The Data Communications and Network Engineering Unit is one of three budget accounts in the Communications Division. This unit is responsible for all tasks related to developing, operating, and maintaining statewide data communications infrastructure. Most of this effort is focused on the Wide Area Network (WAN) termed SilverNet. Also included is maintaining "connectivity with the outside world" such as internet access for the state and dedicated purpose circuits (e.g., federal program connections). Staff tasks include installing and troubleshooting data circuits; installing, operating and maintaining routers, wireless bridges, firewalls, event logging, and data switches that tie the circuits together; and engineering, analyzing, and troubleshooting the complex WAN itself. Staff supports over 8,500 network nodes representing personal computers, non-intelligent workstations, servers, and network devices (routers, firewalls and switches) in more than 150 locations throughout the state. Customers include all Executive Branch agencies, Constitutional Offices, the Judicial Branch, and to a limited extent the Legislative Branch. Statutory Authority: NRS 242.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	316,702	436,224	508,642	508,642	367,686	319,539
BALANCE FORWARD TO NEW YEAR	-436,223	0	0	0	0	0
TELECOMMUNICATIONS CHARGES	3,335,675	3,910,845	3,329,768	3,321,206	3,452,229	3,452,791
PRIOR YEAR REVENUE	371	0	0	0	0	0
DATA COM & NETWORK ENGINEERING COST ALLOCATION	202,637	203,081	146,714	142,888	149,014	150,004
TOTAL RESOURCES:	3,419,162	4,550,150	3,985,124	3,972,736	3,968,929	3,922,334
EXPENDITURES:						
PERSONNEL EXPENSES	1,179,247	1,205,826	1,288,115	1,288,996	1,292,387	1,293,318
IN-STATE TRAVEL	5,257	4,004	5,167	5,167	5,167	5,167
OPERATING EXPENSES	32,936	26,067	31,751	28,003	31,751	27,914
DEBT SERVICE	34,009	34,009	34,009	34,009	34,009	34,009
INFRASTRUCTURE MAINTENANCE	59,441	55,382	59,441	55,382	59,441	55,382
INFORMATION SERVICES	1,904,912	2,517,689	1,880,191	1,878,227	1,880,191	1,878,227
TRAINING	11,156	20,768	11,706	11,706	11,706	11,706
DEPT COST ALLOCATION	180,696	172,650	295,550	340,199	276,883	306,706
RESERVE	0	508,642	367,686	319,539	365,886	298,397
PURCHASING ASSESSMENT	5,113	5,113	5,113	5,113	5,113	5,113
STATEWIDE COST ALLOCATION PLAN	6,395	0	6,395	6,395	6,395	6,395
TOTAL EXPENDITURES:	3,419,162	4,550,150	3,985,124	3,972,736	3,968,929	3,922,334
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,908	-89,983
TELECOMMUNICATIONS CHARGES	0	0	-26,179	-26,179	-23,272	-23,272
TOTAL RESOURCES:	0	0	-26,179	-26,179	-26,180	-113,255
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	327	0	267
OPERATING EXPENSES	0	0	852	115	852	227
INFORMATION SERVICES	0	0	-16,696	70,041	-16,696	6,618
RESERVE	0	0	-2,908	-89,983	-2,909	-133,150
PURCHASING ASSESSMENT	0	0	-1,032	-284	-1,032	6,235
STATEWIDE COST ALLOCATION PLAN	0	0	-6,395	-6,395	-6,395	6,548
TOTAL EXPENDITURES:	0	0	-26,179	-26,179	-26,180	-113,255

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,830
TELECOMMUNICATIONS CHARGES	0	0	0	9,817	0	9,891
TOTAL RESOURCES:	0	0	0	9,817	0	12,721
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	6,987	0	3,558
RESERVE	0	0	0	2,830	0	9,163
TOTAL EXPENDITURES:	0	0	0	9,817	0	12,721

ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN
721-1386

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a move of the Las Vegas data networking equipment, located in the Grant Sawyer Building, to a managed data center environment.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	36,130	36,130
TELECOMMUNICATIONS CHARGES	0	0	325,172	325,172	252,432	252,432
TOTAL RESOURCES:	0	0	325,172	325,172	288,562	288,562
EXPENDITURES:						
INFORMATION SERVICES	0	0	289,042	289,042	256,500	256,500
RESERVE	0	0	36,130	36,130	32,062	32,062
TOTAL EXPENDITURES:	0	0	325,172	325,172	288,562	288,562

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the purchase of additional transfer data rate (bandwidth) between Carson City and Las Vegas.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	34,500	34,500
TELECOMMUNICATIONS CHARGES	0	0	310,500	310,500	276,000	276,000
TOTAL RESOURCES:	0	0	310,500	310,500	310,500	310,500
EXPENDITURES:						
INFORMATION SERVICES	0	0	276,000	276,000	276,000	276,000
RESERVE	0	0	34,500	34,500	34,500	34,500
TOTAL EXPENDITURES:	0	0	310,500	310,500	310,500	310,500

ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN
721-1386

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the purchase of additional transfer data rate (bandwidth) to Reno, Winnemucca, Ely, and Pahrump.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	33,000	33,000
TELECOMMUNICATIONS CHARGES	0	0	297,000	297,000	264,000	264,000
TOTAL RESOURCES:	0	0	297,000	297,000	297,000	297,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	264,000	264,000	264,000	264,000
RESERVE	0	0	33,000	33,000	33,000	33,000
TOTAL EXPENDITURES:	0	0	297,000	297,000	297,000	297,000

E504 ADJUSTMENTS TO E904

This request aligns revenues associated with the transfer of four positions in decision unit E904.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	76,870	126,167
TELECOMMUNICATIONS CHARGES	0	0	691,828	691,828	616,428	616,428
DATA COM & NETWORK ENGINEERING COST ALLOCATION	0	0	-614,958	-565,661	-616,265	-572,190
TOTAL RESOURCES:	0	0	76,870	126,167	77,033	170,405
EXPENDITURES:						
RESERVE	0	0	76,870	126,167	77,033	170,405
TOTAL EXPENDITURES:	0	0	76,870	126,167	77,033	170,405

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOMMUNICATIONS CHARGES	0	0	0	-8,775	0	-9,825

ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN
721-1386

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-8,775	0	-9,825
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-8,775	0	-9,825
TOTAL EXPENDITURES:	0	0	0	-8,775	0	-9,825

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	987	987
TELECOMMUNICATIONS CHARGES	0	0	17,395	17,359	28,724	28,724
TOTAL RESOURCES:	0	0	17,395	17,359	29,711	29,711
EXPENDITURES:						
INFORMATION SERVICES	0	0	16,408	16,372	27,355	27,355
RESERVE	0	0	987	987	2,356	2,356
TOTAL EXPENDITURES:	0	0	17,395	17,359	29,711	29,711

E711 EQUIPMENT REPLACEMENT

This request funds forty replacement SilverNet security devices that have reached end-of-life.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	10,154	10,154
TELECOMMUNICATIONS CHARGES	0	0	427,795	427,795	64,017	64,017
TOTAL RESOURCES:	0	0	427,795	427,795	74,171	74,171
EXPENDITURES:						
INFORMATION SERVICES	0	0	417,641	417,641	65,930	65,930
RESERVE	0	0	10,154	10,154	8,241	8,241
TOTAL EXPENDITURES:	0	0	427,795	427,795	74,171	74,171

ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN
721-1386

E712 EQUIPMENT REPLACEMENT

This request funds a replacement Protocol Analyzer and associated software used for network problem determination.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	4,060	4,060
TELECOMMUNICATIONS CHARGES	0	0	151,741	151,741	17,293	17,293
TOTAL RESOURCES:	0	0	151,741	151,741	21,353	21,353
EXPENDITURES:						
INFORMATION SERVICES	0	0	147,681	147,681	18,981	18,981
RESERVE	0	0	4,060	4,060	2,372	2,372
TOTAL EXPENDITURES:	0	0	151,741	151,741	21,353	21,353

E801 COST ALLOCATION

This request funds the Director's Office cost allocation for the services provided by the Director's Office, budget account 1337.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-12,155
TOTAL RESOURCES:	0	0	0	0	0	-12,155
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	12,155	0	10,837
RESERVE	0	0	0	-12,155	0	-22,992
TOTAL EXPENDITURES:	0	0	0	0	0	-12,155

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	64	108
TELECOMMUNICATIONS CHARGES	0	0	576	576	623	623

ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN
721-1386

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	576	576	687	731
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	512	468	611	630
RESERVE	0	0	64	108	76	101
TOTAL EXPENDITURES:	0	0	576	576	687	731

E904 TRANSFER FROM BA 1405 TO BA 1386

This request transfers four positions from Enterprise Technology Consolidation, budget account 1405, to Data Communications and Network, budget account 1386.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
DATA COM & NETWORK ENGINEERING COST ALLOCATION	0	0	614,958	565,661	616,265	572,190
TOTAL RESOURCES:	0	0	614,958	565,661	616,265	572,190
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	313,807	317,502	325,421	327,777
OPERATING EXPENSES	0	0	20,485	20,556	20,485	20,298
INFORMATION SERVICES	0	0	227,336	219,895	223,746	216,323
DEPT COST ALLOCATION	0	0	53,330	7,708	46,613	7,792
TOTAL EXPENDITURES:	0	0	614,958	565,661	616,265	572,190
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	405,342	0	450,293	0
TOTAL RESOURCES:	0	0	405,342	0	450,293	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	316,702	436,224	508,642	508,642	605,581	465,337
BALANCE FORWARD TO NEW YEAR	-436,223	0	0	0	0	0
TELECOMMUNICATIONS CHARGES	3,335,675	3,910,845	5,930,938	5,518,040	5,353,729	4,949,102
PRIOR YEAR REVENUE	371	0	0	0	0	0
DATA COM & NETWORK ENGINEERING COST ALLOCATION	202,637	203,081	146,714	142,888	149,014	150,004
TOTAL RESOURCES:	3,419,162	4,550,150	6,586,294	6,169,570	6,108,324	5,564,443
EXPENDITURES:						
PERSONNEL EXPENSES	1,179,247	1,205,826	1,873,750	1,604,710	1,976,894	1,614,828
IN-STATE TRAVEL	5,257	4,004	5,167	5,494	5,167	5,434
OPERATING EXPENSES	32,936	26,067	73,877	48,674	54,777	48,439
DEBT SERVICE	34,009	34,009	34,009	34,009	34,009	34,009
INFRASTRUCTURE MAINTENANCE	59,441	55,382	59,441	55,382	59,441	55,382
INFORMATION SERVICES	1,904,912	2,517,689	3,524,042	3,578,899	2,997,010	3,009,934
TRAINING	11,156	20,768	11,706	11,706	11,706	11,706
DEPT COST ALLOCATION	180,696	172,650	394,640	360,530	362,589	325,965
RESERVE	0	508,642	605,581	465,337	602,650	434,455
PURCHASING ASSESSMENT	5,113	5,113	4,081	4,829	4,081	11,348
STATEWIDE COST ALLOCATION PLAN	6,395	0	0	0	0	12,943
TOTAL EXPENDITURES:	3,419,162	4,550,150	6,586,294	6,169,570	6,108,324	5,564,443
PERCENT CHANGE:		33.08%	44.75%	35.59%	-7.26%	-9.81%
TOTAL POSITIONS:	12.00	12.00	16.00	16.00	16.00	16.00

ADMINISTRATION - IT - TELECOMMUNICATIONS

721-1387

PROGRAM DESCRIPTION

The Telecommunications Unit is one of three budget accounts in the Communications Division. This unit is responsible for developing, administering, and maintaining telecommunication services, primarily voice transport, and telephone equipment. This includes a statewide telephone network that integrates state-owned PBX switches and commercial telephone service. Staff tasks include operation and maintenance of PBX switch systems; agency consultation, analysis, and design to meet their telecommunication needs; building wiring design; development, negotiation, and implementation of contract telecommunication services, long distance service, local exchange service, vendor services, and state telephone operator functions. Specific services provided include state phone lines; voice mail; long distance; 800-type toll free service; phone credit cards; work order administration; voice system administration; conference calls and PBX network access. Staff in this budget account support approximately 12,000 telephone users at approximately 275 physical locations in 33 communities. Staff also administer approximately 4,000 telephone credit cards and approximately 300 toll free "800" numbers. Statutory Authority: NRS 242.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	409,924	653,298	656,905	656,905	400,955	428,711
BALANCE FORWARD TO NEW YEAR	-653,297	0	0	0	0	0
TELEPHONE WATTS	2,399,754	2,647,055	2,543,292	2,481,894	2,719,156	2,649,957
REPAIR CHARGE	502,918	496,917	411,334	412,394	411,334	412,610
INFRASTRUCTURE ASSESSMENT	288,854	269,590	512,952	525,138	545,649	569,282
PRIOR YEAR REVENUE	31	0	0	0	0	0
TOTAL RESOURCES:	2,948,184	4,066,860	4,124,483	4,076,331	4,077,094	4,060,560
EXPENDITURES:						
PERSONNEL EXPENSES	692,368	733,957	798,063	798,063	807,855	807,855
IN-STATE TRAVEL	2,226	4,580	2,226	2,226	2,226	2,226
OPERATING EXPENSES	4,245	4,035	3,913	3,835	3,913	3,835
DEBT SERVICE	56,850	56,850	56,850	56,850	56,850	56,850
TRANSFER TO OTHER STATE AGENCY	3,592	3,592	3,876	3,878	3,876	3,878
TELEPHONE SERVICES	433,781	427,710	411,334	409,481	411,334	409,481
TELEPHONE WATTS & TOLLS	1,430,234	1,872,265	2,000,112	1,982,810	1,958,364	1,941,062
INFORMATION SERVICES	19,944	11,782	12,149	12,149	12,149	12,149
TRAINING	8,240	9,934	8,240	8,240	8,240	8,240
DEPT COST ALLOCATION	281,283	276,445	411,344	354,667	396,657	340,861
RESERVE	0	656,905	400,955	428,711	400,209	458,702
PURCHASING ASSESSMENT	8,805	8,805	8,805	8,805	8,805	8,805
STATEWIDE COST ALLOCATION PLAN	6,616	0	6,616	6,616	6,616	6,616
TOTAL EXPENDITURES:	2,948,184	4,066,860	4,124,483	4,076,331	4,077,094	4,060,560
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-799	-25,648
TELEPHONE WATTS	0	0	-3,950	-2,351	-3,511	-2,982
INFRASTRUCTURE ASSESSMENT	0	0	-3,239	-3,239	-2,879	-2,879
TOTAL RESOURCES:	0	0	-7,189	-5,590	-7,189	-31,509
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-62	0	-63
TRANSFER TO OTHER STATE AGENCY	0	0	0	2	0	2
TELEPHONE WATTS & TOLLS	0	0	-1,537	6,261	-1,537	348
INFORMATION SERVICES	0	0	4,054	10,940	4,054	10,200
RESERVE	0	0	-799	-25,648	-799	-61,530
PURCHASING ASSESSMENT	0	0	-2,291	-267	-2,291	-506
STATEWIDE COST ALLOCATION PLAN	0	0	-6,616	3,184	-6,616	20,040
TOTAL EXPENDITURES:	0	0	-7,189	-5,590	-7,189	-31,509

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	977
TELEPHONE WATTS	0	0	0	3,979	0	4,155
REPAIR CHARGE	0	0	0	914	0	825
INFRASTRUCTURE ASSESSMENT	0	0	0	790	0	836
TOTAL RESOURCES:	0	0	0	5,683	0	6,793
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	4,706	0	1,487

ADMINISTRATION - IT - TELECOMMUNICATIONS
721-1387

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESERVE	0	0	0	977	0	5,306
TOTAL EXPENDITURES:	0	0	0	5,683	0	6,793

ENHANCEMENT

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds in-state travel to allow the unit manager to conduct state business with staff and customers in Las Vegas.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	392	392
TELEPHONE WATTS	0	0	2,605	2,605	2,773	2,773
INFRASTRUCTURE ASSESSMENT	0	0	922	922	982	982
TOTAL RESOURCES:	0	0	3,527	3,527	4,147	4,147
EXPENDITURES:						
IN-STATE TRAVEL	0	0	3,135	3,135	3,685	3,685
RESERVE	0	0	392	392	462	462
TOTAL EXPENDITURES:	0	0	3,527	3,527	4,147	4,147

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding to purchase spare voice and voice mail telephone licenses. Availability of reusable licenses are necessary to support temporary or short duration telephone service.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	3,746	3,746
TELEPHONE WATTS	0	0	30,931	30,931	27,494	27,494
INFRASTRUCTURE ASSESSMENT	0	0	2,785	2,785	2,476	2,476
TOTAL RESOURCES:	0	0	33,716	33,716	33,716	33,716
EXPENDITURES:						
TELEPHONE WATTS & TOLLS	0	0	29,970	29,970	29,970	29,970
RESERVE	0	0	3,746	3,746	3,746	3,746

ADMINISTRATION - IT - TELECOMMUNICATIONS
721-1387

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	33,716	33,716	33,716	33,716

E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding for continuation of support staff training on newly acquired phone system hardware.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,268	1,268
TELEPHONE WATTS	0	0	8,428	8,428	4,872	4,872
INFRASTRUCTURE ASSESSMENT	0	0	2,983	2,983	1,725	1,725
TOTAL RESOURCES:	0	0	11,411	11,411	7,865	7,865
EXPENDITURES:						
TRAINING	0	0	10,143	10,143	6,990	6,990
RESERVE	0	0	1,268	1,268	875	875
TOTAL EXPENDITURES:	0	0	11,411	11,411	7,865	7,865

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TELEPHONE WATTS	0	0	0	-4,130	0	-4,690
REPAIR CHARGE	0	0	0	-944	0	-1,072
INFRASTRUCTURE ASSESSMENT	0	0	0	-826	0	-938
TOTAL RESOURCES:	0	0	0	-5,900	0	-6,700
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-5,900	0	-6,700
TOTAL EXPENDITURES:	0	0	0	-5,900	0	-6,700

ADMINISTRATION - IT - TELECOMMUNICATIONS
721-1387

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	157	157
TELEPHONE WATTS	0	0	1,045	1,045	1,975	1,975
INFRASTRUCTURE ASSESSMENT	0	0	370	370	699	699
TOTAL RESOURCES:	0	0	1,415	1,415	2,831	2,831
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,258	1,258	2,516	2,516
RESERVE	0	0	157	157	315	315
TOTAL EXPENDITURES:	0	0	1,415	1,415	2,831	2,831

E720 NEW EQUIPMENT

This request provides funding for spare telephones and related equipment to replace failed items not covered under warranty.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	3,891	3,891
TELEPHONE WATTS	0	0	32,125	16,562	28,556	12,993
INFRASTRUCTURE ASSESSMENT	0	0	2,893	2,893	2,572	2,572
TOTAL RESOURCES:	0	0	35,018	19,455	35,019	19,456
EXPENDITURES:						
TELEPHONE WATTS & TOLLS	0	0	31,127	15,564	31,127	15,564
RESERVE	0	0	3,891	3,891	3,892	3,892
TOTAL EXPENDITURES:	0	0	35,018	19,455	35,019	19,456

ADMINISTRATION - IT - TELECOMMUNICATIONS
721-1387

E801 COST ALLOCATION

This request funds the Director's Office cost allocation for the services provided by the Director's Office, budget account 1337.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-6,837
TOTAL RESOURCES:	0	0	0	0	0	-6,837
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	6,837	0	6,096
RESERVE	0	0	0	-6,837	0	-12,933
TOTAL EXPENDITURES:	0	0	0	0	0	-6,837

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	40	97
TELEPHONE WATTS	0	0	266	266	288	288
INFRASTRUCTURE ASSESSMENT	0	0	94	94	102	102
TOTAL RESOURCES:	0	0	360	360	430	487
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	320	263	382	354
RESERVE	0	0	40	97	48	133
TOTAL EXPENDITURES:	0	0	360	360	430	487

E906 TRANSFER FROM B/A 1387 TO B/A 1373

This request transfers one Administrative Aid position from Telecommunications, budget account 1387, to Office of CIO, budget account 1373.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,067	-7,769

ADMINISTRATION - IT - TELECOMMUNICATIONS
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
INFRASTRUCTURE ASSESSMENT	0	0	-72,620	-61,400	-62,475	-52,554
TOTAL RESOURCES:	0	0	-72,620	-61,400	-70,542	-60,323
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-52,219	-52,577	-52,051	-52,029
OPERATING EXPENSES	0	0	-270	-264	-270	-264
INFORMATION SERVICES	0	0	-146	-184	-146	-183
DEPT COST ALLOCATION	0	0	-11,918	-606	-10,239	-618
RESERVE	0	0	-8,067	-7,769	-7,836	-7,229
TOTAL EXPENDITURES:	0	0	-72,620	-61,400	-70,542	-60,323
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	558,518	0	558,518	0
TOTAL RESOURCES:	0	0	558,518	0	558,518	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	409,924	653,298	656,905	656,905	463,641	398,985
BALANCE FORWARD TO NEW YEAR	-653,297	0	0	0	0	0
TELEPHONE WATTS	2,399,754	2,647,055	3,127,118	2,539,229	3,237,048	2,696,835
REPAIR CHARGE	502,918	496,917	411,334	412,364	411,334	412,363
INFRASTRUCTURE ASSESSMENT	288,854	269,590	493,282	470,510	529,866	522,303
PRIOR YEAR REVENUE	31	0	0	0	0	0
TOTAL RESOURCES:	2,948,184	4,066,860	4,688,639	4,079,008	4,641,889	4,030,486
EXPENDITURES:						
PERSONNEL EXPENSES	692,368	733,957	745,844	744,292	755,804	750,613

ADMINISTRATION - IT - TELECOMMUNICATIONS
721-1387

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	2,226	4,580	5,361	5,361	5,911	5,911
OPERATING EXPENSES	4,245	4,035	3,643	3,509	3,643	3,508
DEBT SERVICE	56,850	56,850	56,850	56,850	56,850	56,850
TRANSFER TO OTHER STATE AGENCY	3,592	3,592	3,876	3,880	3,876	3,880
TELEPHONE SERVICES	433,781	427,710	411,334	409,481	411,334	409,481
TELEPHONE WATTS & TOLLS	1,430,234	1,872,265	2,556,132	2,034,605	2,514,384	1,986,944
INFORMATION SERVICES	19,944	11,782	17,315	24,163	18,573	24,682
TRAINING	8,240	9,934	18,383	18,383	15,230	15,230
DEPT COST ALLOCATION	281,283	276,445	399,746	361,161	386,800	346,693
RESERVE	0	656,905	463,641	398,985	462,970	391,739
PURCHASING ASSESSMENT	8,805	8,805	6,514	8,538	6,514	8,299
STATEWIDE COST ALLOCATION PLAN	6,616	0	0	9,800	0	26,656
TOTAL EXPENDITURES:	2,948,184	4,066,860	4,688,639	4,079,008	4,641,889	4,030,486
PERCENT CHANGE:		37.94%	15.29%	0.30%	-1.00%	-1.19%
TOTAL POSITIONS:	10.00	10.00	9.00	9.00	9.00	9.00

ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES

721-1388

PROGRAM DESCRIPTION

The Network Transport Services Unit is one of three budget accounts in the Communications Division. This unit, through a combination of microwave, fiber optics, and other wireless technologies, provides transport of communications circuits for federal, state, and local government public safety entities, many of which are responsible for public safety. Network Transport Services also provides large transport circuits for data communications and PBX services to other communications units within Enterprise IT Services, such as SilverNet and PBX Telecommunications, thereby indirectly supporting nearly every state agency. Staff tasks include design and development of backbone communication infrastructure; installation, operation and 24/7 maintenance of microwave and fiber optic communication equipment; troubleshooting complex transport system problems; and maintaining and developing remote communication sites and facilities. Staff is directly responsible for over 600 microwave circuits and transport equipment at over 130 sites that carry public safety traffic over approximately 1,515,000 circuit miles. Network Transport Services communication sites also host other agency communications equipment and antennas on its towers, providing commercial and emergency backup power for their equipment. Statutory Authority: NRS 242 & NRS 233F.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	490,804	180,953	179,610	179,610	323,789	318,640
BALANCE FORWARD TO NEW YEAR	-180,952	0	0	0	0	0
USER CHARGES	2,135,299	2,190,873	2,442,233	2,420,772	2,303,995	2,284,005
RENTAL INCOME - EXECUTIVE BUDGETS	199,307	193,039	130,499	130,793	125,026	125,240
PRIOR YEAR REVENUE	55,230	0	0	0	0	0
REIMBURSEMENT	13,047	0	0	0	0	0
RENTAL INCOME - NON-EXECUTIVE BUDGETS	373,713	421,626	242,355	242,900	232,190	232,587
TOTAL RESOURCES:	3,086,448	2,986,491	2,994,697	2,974,075	2,985,000	2,960,472
EXPENDITURES:						
PERSONNEL EXPENSES	1,084,749	1,118,569	1,172,739	1,184,590	1,184,339	1,196,364
IN-STATE TRAVEL	25,506	18,810	25,506	25,506	25,506	25,506
OPERATING EXPENSES	232,389	247,082	227,267	225,390	227,551	225,727
EQUIPMENT	88,147	90,532	0	0	0	0
LAND AND BUILDING IMPROVEMENTS	217,018	204,025	216,609	216,031	216,609	216,447
MICROWAVE RADIO SYSTEM	835,385	532,441	312,982	325,869	312,982	324,218
DEBT SERVICE	80,608	80,608	80,608	80,608	80,608	80,608
INFORMATION SERVICES	49,752	53,343	48,569	48,569	48,569	48,569
TRAINING	15,520	15,585	15,963	15,963	15,963	15,963
UTILITY EXPENSES	161,941	166,071	161,941	161,941	161,941	161,941
DEPT COST ALLOCATION	275,580	268,360	388,270	350,560	367,766	327,177
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	8,760	8,760	9,361	9,315	9,361	9,315
RESERVE	0	179,610	323,789	318,640	322,712	317,544

ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	2,695	2,695	2,695	2,695	2,695	2,695
STATEWIDE COST ALLOCATION PLAN	8,398	0	8,398	8,398	8,398	8,398
TOTAL EXPENDITURES:	3,086,448	2,986,491	2,994,697	2,974,075	2,985,000	2,960,472
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,715	-2,485
USER CHARGES	0	0	14,496	32,566	12,885	25,617
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	328	328	292	292
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	610	610	542	542
TOTAL RESOURCES:	0	0	15,434	33,504	15,434	23,966
EXPENDITURES:						
OPERATING EXPENSES	0	0	539	388	539	1,309
INFORMATION SERVICES	0	0	22,613	43,895	22,613	36,999
RESERVE	0	0	1,715	-2,485	1,715	-29,923
PURCHASING ASSESSMENT	0	0	-1,035	104	-1,035	1,412
STATEWIDE COST ALLOCATION PLAN	0	0	-8,398	-8,398	-8,398	14,169
TOTAL EXPENDITURES:	0	0	15,434	33,504	15,434	23,966

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,241
USER CHARGES	0	0	0	8,733	0	8,842

ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	0	583	0	591
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	0	1,083	0	1,099
TOTAL RESOURCES:	0	0	0	10,399	0	12,773
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	8,158	0	4,175
RESERVE	0	0	0	2,241	0	8,598
TOTAL EXPENDITURES:	0	0	0	10,399	0	12,773

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding to support the existing statewide communication sites and the Development Technician position located in Elko.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	8,508	18,676
USER CHARGES	0	0	91,751	85,667	74,352	74,352
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	6,404	5,979	2,268	2,268
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	11,894	11,106	4,211	4,211
TOTAL RESOURCES:	0	0	110,049	102,752	89,339	99,507
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	43,517	0	59,448	0
IN-STATE TRAVEL	0	0	1,723	0	2,298	0
OPERATING EXPENSES	0	0	4,607	0	7,549	0
EQUIPMENT	0	0	38,326	0	0	0
INFORMATION SERVICES	0	0	1,856	84,076	297	70,364
TRAINING	0	0	200	0	200	0
DEPT COST ALLOCATION	0	0	11,312	0	9,621	0
RESERVE	0	0	8,508	18,676	9,926	29,143
TOTAL EXPENDITURES:	0	0	110,049	102,752	89,339	99,507
TOTAL POSITIONS:	0.00	0.00	1.00	0.00	1.00	0.00

ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES
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E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the purchase of three switches that support multiple state agencies.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	268
USER CHARGES	0	0	0	19,418	0	1,607
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	0	2,186	0	193
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	0	4,287	0	342
TOTAL RESOURCES:	0	0	0	25,891	0	2,410
EXPENDITURES:						
MICROWAVE RADIO SYSTEM	0	0	0	25,623	0	2,142
RESERVE	0	0	0	268	0	268
TOTAL EXPENDITURES:	0	0	0	25,891	0	2,410

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	0	-5,187	0	-5,817
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	0	-370	0	-415
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	0	-618	0	-693
TOTAL RESOURCES:	0	0	0	-6,175	0	-6,925
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-6,175	0	-6,925
TOTAL EXPENDITURES:	0	0	0	-6,175	0	-6,925

ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES
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E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	828	846
USER CHARGES	0	0	7,000	7,000	4,113	4,113
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	159	159	93	93
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	294	294	173	173
TOTAL RESOURCES:	0	0	7,453	7,453	5,207	5,225
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,625	6,607	4,629	4,725
RESERVE	0	0	828	846	578	500
TOTAL EXPENDITURES:	0	0	7,453	7,453	5,207	5,225

E711 EQUIPMENT REPLACEMENT

This request funds the replacement of three Optical Ethernet test sets used in troubleshooting Ethernet circuits.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	55,683	27,823	0	0
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	6,496	3,246	0	0
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	12,065	6,029	0	0
TOTAL RESOURCES:	0	0	74,244	37,098	0	0
EXPENDITURES:						
MICROWAVE RADIO SYSTEM	0	0	74,244	37,098	0	0
TOTAL EXPENDITURES:	0	0	74,244	37,098	0	0

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E712 EQUIPMENT REPLACEMENT

This request provides funding to replace the end-of-life statewide microwave system with an operational lease. Funding in state fiscal year 2017 includes the initial lease down-payment and the equipment lease. This is the first payment to replace the statewide microwave system that will begin in state fiscal year 2017 and be completed in state fiscal year 2018.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	2,100,000
HIGHWAY FUND AUTHORIZATION	0	0	0	0	0	3,900,000
USER CHARGES	0	0	3,900,000	97,500	1,275,000	0
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	455,000	11,375	148,750	0
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	845,000	21,125	276,250	0
TOTAL RESOURCES:	0	0	5,200,000	130,000	1,700,000	6,000,000
EXPENDITURES:						
MICROWAVE RADIO SYSTEM	0	0	5,200,000	0	1,700,000	0
INFORMATION SERVICES	0	0	0	130,000	0	0
DIGITAL MICROWAVE	0	0	0	0	0	6,000,000
TOTAL EXPENDITURES:	0	0	5,200,000	130,000	1,700,000	6,000,000

E713 EQUIPMENT REPLACEMENT

This request funds the replacement of three mountaintop generators, which provide emergency backup power to microwave sites.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	56,250	0	0	56,250
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	6,563	0	0	6,563
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	12,187	0	0	12,187
TOTAL RESOURCES:	0	0	75,000	0	0	75,000
EXPENDITURES:						
LAND AND BUILDING IMPROVEMENTS	0	0	75,000	0	0	75,000
TOTAL EXPENDITURES:	0	0	75,000	0	0	75,000

ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES
721-1388

E714 EQUIPMENT REPLACEMENT

This request funds the replacement of 48-Volt Direct Current Battery Plants at sixty-one microwave sites.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	56,236	56,236
USER CHARGES	0	0	379,593	379,593	301,829	301,829
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	44,286	44,286	35,214	35,214
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	82,245	82,245	65,396	65,396
TOTAL RESOURCES:	0	0	506,124	506,124	458,675	458,675
EXPENDITURES:						
MICROWAVE RADIO SYSTEM	0	0	449,888	449,888	407,711	407,711
RESERVE	0	0	56,236	56,236	50,964	50,964
TOTAL EXPENDITURES:	0	0	506,124	506,124	458,675	458,675

E715 EQUIPMENT REPLACEMENT

This request funds the replacement of four trucks and four utility shells.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	50,326	50,326	50,326	50,326
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	8,805	8,805	8,805	8,805
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	16,353	16,353	16,353	16,353
TOTAL RESOURCES:	0	0	75,484	75,484	75,484	75,484
EXPENDITURES:						
OPERATING EXPENSES	0	0	12	12	12	12
EQUIPMENT	0	0	75,472	75,472	75,472	75,472
TOTAL EXPENDITURES:	0	0	75,484	75,484	75,484	75,484

ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES
721-1388

E716 EQUIPMENT REPLACEMENT

This request funds the replacement of two heavy-duty trucks and two service body replacements.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	35,203	35,203	35,203	35,203
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	6,160	6,160	6,160	6,160
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	11,439	11,439	11,439	11,439
TOTAL RESOURCES:	0	0	52,802	52,802	52,802	52,802
EXPENDITURES:						
OPERATING EXPENSES	0	0	6	6	6	6
EQUIPMENT	0	0	52,796	52,796	52,796	52,796
TOTAL EXPENDITURES:	0	0	52,802	52,802	52,802	52,802

E717 EQUIPMENT REPLACEMENT

This request funds the replacement of alarms and controls at mountaintop microwave sites.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	7,115	7,115	0	0
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	830	830	0	0
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	1,541	1,541	0	0
TOTAL RESOURCES:	0	0	9,486	9,486	0	0
EXPENDITURES:						
MICROWAVE RADIO SYSTEM	0	0	9,486	9,486	0	0
TOTAL EXPENDITURES:	0	0	9,486	9,486	0	0

ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES
721-1388

E801 COST ALLOCATION

This request funds the Director's Office cost allocation for the services provided by the Director's Office, budget account 1337.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-9,876
TOTAL RESOURCES:	0	0	0	0	0	-9,876
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	9,876	0	8,805
RESERVE	0	0	0	-9,876	0	-18,681
TOTAL EXPENDITURES:	0	0	0	0	0	-9,876

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	52	88
USER CHARGES	0	0	440	440	475	475
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	10	10	11	11
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	18	18	20	20
TOTAL RESOURCES:	0	0	468	468	558	594
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	416	380	496	512
RESERVE	0	0	52	88	62	82
TOTAL EXPENDITURES:	0	0	468	468	558	594

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	117,839	0	99,923	0

ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES
721-1388

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	117,839	0	99,923	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	2,100,000
HIGHWAY FUND AUTHORIZATION	0	0	0	0	0	3,900,000
BALANCE FORWARD FROM PREVIOUS YEAR	490,804	180,953	179,610	179,610	400,501	384,634
BALANCE FORWARD TO NEW YEAR	-180,952	0	0	0	0	0
USER CHARGES	2,135,299	2,190,873	7,139,417	3,166,969	4,141,952	2,836,802
RENTAL INCOME - EXECUTIVE BUDGETS	199,307	193,039	672,019	214,370	328,991	185,015
PRIOR YEAR REVENUE	55,230	0	0	0	0	0
REIMBURSEMENT	13,047	0	0	0	0	0
RENTAL INCOME - NON-EXECUTIVE BUDGETS	373,713	421,626	1,248,034	398,412	610,978	343,656
TOTAL RESOURCES:	3,086,448	2,986,491	9,239,080	3,959,361	5,482,422	9,750,107
EXPENDITURES:						
PERSONNEL EXPENSES	1,084,749	1,118,569	1,266,698	1,186,573	1,312,643	1,193,614
IN-STATE TRAVEL	25,506	18,810	28,952	25,506	30,102	25,506
OPERATING EXPENSES	232,389	247,082	237,038	225,796	243,206	227,054
EQUIPMENT	88,147	90,532	204,920	128,268	128,268	128,268
LAND AND BUILDING IMPROVEMENTS	217,018	204,025	291,609	216,031	216,609	291,447
MICROWAVE RADIO SYSTEM	835,385	532,441	6,046,600	847,964	2,420,693	734,071
DEBT SERVICE	80,608	80,608	80,608	80,608	80,608	80,608
INFORMATION SERVICES	49,752	53,343	81,519	313,147	76,405	160,657
DIGITAL MICROWAVE	0	0	0	0	0	6,000,000
TRAINING	15,520	15,585	16,363	15,963	16,363	15,963
UTILITY EXPENSES	161,941	166,071	161,941	161,941	161,941	161,941
DEPT COST ALLOCATION	275,580	268,360	411,310	360,816	387,504	336,494
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	8,760	8,760	9,361	9,315	9,361	9,315
RESERVE	0	179,610	400,501	384,634	397,059	358,495
PURCHASING ASSESSMENT	2,695	2,695	1,660	2,799	1,660	4,107
STATEWIDE COST ALLOCATION PLAN	8,398	0	0	0	0	22,567

ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES
721-1388

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	3,086,448	2,986,491	9,239,080	3,959,361	5,482,422	9,750,107
PERCENT CHANGE:		-3.24%	209.36%	32.58%	-40.66%	146.25%
TOTAL POSITIONS:	13.00	13.00	14.00	13.00	14.00	13.00

ADMINISTRATION - IT - SECURITY

721-1389

PROGRAM DESCRIPTION

The Office of Information Security (OIS) provides leadership and oversight of a comprehensive state information security program consisting of state information security policies and standards, security assessments, security incident response, continuity of operations plans, physical access control solutions, and security awareness training to the Executive Branch of Nevada State Government. The OIS guides and assists state agencies by addressing security issues, planning security solutions, implementing sound security controls, and providing technical security guidance to protect critical state data, networks, and data processing environments. The Chief Information Security Officer (CISO) reports to the Chief Information Officer (CIO), chairs the State Information Security Committee and represents the CIO on the Attorney General's Technological Crime Advisory Board and the Public Safety Homeland Security Cyber Terrorism Committee. Statutory authority: NRS 242.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	110,581	68,351	107,307	107,307	209,945	274,454
BALANCE FORWARD TO NEW YEAR	-68,350	0	0	0	0	0
CIVIL NAME CHECK REIMBURSE	0	556	0	0	0	0
NAS CARD READER CHARGES	177,801	136,479	21,247	144,044	20,105	127,293
EITS SECURITY ASSESSMENT	1,791,579	1,400,907	1,763,926	1,781,474	1,655,307	1,673,006
TRANSFER FROM EMERGENCY MGMT	127,264	911,085	0	0	0	0
TOTAL RESOURCES:	2,138,875	2,517,378	1,892,480	2,032,825	1,885,357	2,074,753
EXPENDITURES:						
PERSONNEL	860,459	865,850	913,122	916,568	919,274	922,720
IN-STATE TRAVEL	1,446	5,064	4,948	4,948	4,948	4,948
OPERATING EXPENSES	26,473	25,815	26,229	26,229	26,229	26,229
DEBT SERVICE	2,978	2,978	2,978	2,978	2,978	2,978
INFORMATION SERVICES	780,103	492,455	533,381	570,362	533,381	570,362
TRAINING	15,068	15,626	13,568	13,568	13,568	13,568
NV CYBER ASSESSMNT & MONITORNG	122,522	30,000	0	0	0	0
CYBERSECURITY	0	359,652	0	0	0	0
CYBER ASSESMNT,MONT&INCIDRESP	223,870	227,500	0	0	0	0
PERSISTANT CYBER THREATS	0	293,933	0	0	0	0
DEPT COST ALLOCATION	91,367	86,003	173,720	209,129	161,236	185,912
RESERVE	0	107,307	209,945	274,454	209,154	333,447
PURCHASING ASSESSMENT	340	340	340	340	340	340
STATE COST ALLOCATION	14,249	4,855	14,249	14,249	14,249	14,249
TOTAL EXPENDITURES:	2,138,875	2,517,378	1,892,480	2,032,825	1,885,357	2,074,753
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

ADMINISTRATION - IT - SECURITY
721-1389

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,296	-33,050
NAS CARD READER CHARGES	0	0	3,293	4,770	2,927	4,901
EITS SECURITY ASSESSMENT	0	0	17,370	13,650	15,440	12,471
TOTAL RESOURCES:	0	0	20,663	18,420	20,663	-15,678
EXPENDITURES:						
OPERATING EXPENSES	0	0	368	141	368	752
INFORMATION SERVICES	0	0	27,526	53,414	27,526	44,414
RESERVE	0	0	2,296	-33,050	2,296	-73,310
PURCHASING ASSESSMENT	0	0	-133	320	-133	1,638
STATE COST ALLOCATION	0	0	-9,394	-2,405	-9,394	10,828
TOTAL EXPENDITURES:	0	0	20,663	18,420	20,663	-15,678

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,123
NAS CARD READER CHARGES	0	0	0	219	0	229
EITS SECURITY ASSESSMENT	0	0	0	6,425	0	6,486
TOTAL RESOURCES:	0	0	0	6,644	0	8,838
EXPENDITURES:						
PERSONNEL	0	0	0	4,521	0	2,316
RESERVE	0	0	0	2,123	0	6,522
TOTAL EXPENDITURES:	0	0	0	6,644	0	8,838

ADMINISTRATION - IT - SECURITY
721-1389

ENHANCEMENT

E505 ADJUSTMENTS TO TRANSFER E905 FROM BA 1405

This request aligns revenues associated with the transfer of one Information Technology Professional position in E905.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	10,172	21,287
EITS SECURITY ASSESSMENT	0	0	91,546	91,546	83,686	83,686
ALLOCATION REIMBURSEMENT	0	0	-81,452	-70,362	-83,507	-73,773
TOTAL RESOURCES:	0	0	10,094	21,184	10,351	31,200
EXPENDITURES:						
INFORMATION SERVICES	0	0	-78	-103	-78	-103
RESERVE	0	0	10,172	21,287	10,429	31,303
TOTAL EXPENDITURES:	0	0	10,094	21,184	10,351	31,200

E506 ADJUSTMENT TO E906 FROM BA 1385

This request aligns revenues associated with the transfer of one Information Technology Professional position in E906.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	6	12,077
COMPUTER FACILITY SERVICES	0	0	-107,547	-95,605	-97,188	-88,115
EITS SECURITY ASSESSMENT	0	0	107,579	107,579	97,213	97,213
TOTAL RESOURCES:	0	0	32	11,974	31	21,175
EXPENDITURES:						
INFORMATION SERVICES	0	0	26	-103	26	-103
RESERVE	0	0	6	12,077	5	21,278
TOTAL EXPENDITURES:	0	0	32	11,974	31	21,175

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
NAS CARD READER CHARGES	0	0	0	-183	0	-212
EITS SECURITY ASSESSMENT	0	0	0	-5,392	0	-5,988
TOTAL RESOURCES:	0	0	0	-5,575	0	-6,200
EXPENDITURES:						
PERSONNEL	0	0	0	-5,575	0	-6,200
TOTAL EXPENDITURES:	0	0	0	-5,575	0	-6,200

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	514	514
EITS SECURITY ASSESSMENT	0	0	4,623	4,605	-514	-514
TOTAL RESOURCES:	0	0	4,623	4,605	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,109	4,091	0	0
RESERVE	0	0	514	514	0	0
TOTAL EXPENDITURES:	0	0	4,623	4,605	0	0

E801 COST ALLOCATION

This request funds the Director's Office cost allocation for the services provided by the Director's Office, budget account 1337.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,597
TOTAL RESOURCES:	0	0	0	0	0	-7,597

ADMINISTRATION - IT - SECURITY
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	7,597	0	6,773
RESERVE	0	0	0	-7,597	0	-14,370
TOTAL EXPENDITURES:	0	0	0	0	0	-7,597

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	36	2
EITS SECURITY ASSESSMENT	0	0	324	324	351	351
TOTAL RESOURCES:	0	0	324	324	387	353
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	288	322	344	433
RESERVE	0	0	36	2	43	-80
TOTAL EXPENDITURES:	0	0	324	324	387	353

E905 TRANSFER FROM BA 1405 TO BA 1389

This request transfers one Information Technology Professional position from Enterprise Technology Consolidation, budget account 1405, to the Office of Security, budget account 1389.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION REIMBURSEMENT	0	0	81,452	70,362	83,507	73,773
TOTAL RESOURCES:	0	0	81,452	70,362	83,507	73,773
EXPENDITURES:						
PERSONNEL	0	0	63,428	63,965	65,708	65,897
OPERATING EXPENSES	0	0	4,148	4,100	4,148	4,098
INFORMATION SERVICES	0	0	544	370	1,999	1,829
DEPT COST ALLOCATION	0	0	13,332	1,927	11,652	1,949
TOTAL EXPENDITURES:	0	0	81,452	70,362	83,507	73,773

ADMINISTRATION - IT - SECURITY
721-1389

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E906 TRANSFER FROM BA 1385 PCN 125 TO BA 1389

This request transfers one Information Technology Professional position from Computer Facility, budget account 1385, to the Office of Security, budget account 1389.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	11,959	10,623
COMPUTER FACILITY SERVICES	0	0	107,627	95,605	97,256	88,115
TOTAL RESOURCES:	0	0	107,627	95,605	109,215	98,738
EXPENDITURES:						
PERSONNEL	0	0	83,152	83,779	86,242	86,569
OPERATING EXPENSES	0	0	384	333	384	330
INFORMATION SERVICES	0	0	214	264	214	262
DEPT COST ALLOCATION	0	0	11,918	606	10,239	618
RESERVE	0	0	11,959	10,623	12,136	10,959
TOTAL EXPENDITURES:	0	0	107,627	95,605	109,215	98,738
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	119,921	0	117,692	0
TOTAL RESOURCES:	0	0	119,921	0	117,692	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	110,581	68,351	107,307	107,307	248,253	280,433
BALANCE FORWARD TO NEW YEAR	-68,350	0	0	0	0	0
CIVIL NAME CHECK REIMBURSE	0	556	0	0	0	0
COMPUTER FACILITY SERVICES	0	0	80	0	68	0
NAS CARD READER CHARGES	177,801	136,479	144,461	148,850	127,399	132,211
EITS SECURITY ASSESSMENT	1,791,579	1,400,907	1,985,368	2,000,211	1,851,483	1,866,711
TRANSFER FROM EMERGENCY MGMT	127,264	911,085	0	0	0	0
TOTAL RESOURCES:	2,138,875	2,517,378	2,237,216	2,256,368	2,227,203	2,279,355
EXPENDITURES:						
PERSONNEL	860,459	865,850	1,155,174	1,063,258	1,166,425	1,071,302
IN-STATE TRAVEL	1,446	5,064	4,948	4,948	4,948	4,948
OPERATING EXPENSES	26,473	25,815	31,480	30,803	31,480	31,409
DEBT SERVICE	2,978	2,978	2,978	2,978	2,978	2,978
INFORMATION SERVICES	780,103	492,455	565,837	628,295	563,183	616,661
TRAINING	15,068	15,626	13,568	13,568	13,568	13,568
NV CYBER ASSESSMNT & MONITORNG	122,522	30,000	0	0	0	0
CYBERSECURITY	0	359,652	0	0	0	0
CYBER ASSESMNT,MONT&INCIDRESP	223,870	227,500	0	0	0	0
PERSISTANT CYBER THREATS	0	293,933	0	0	0	0
DEPT COST ALLOCATION	91,367	86,003	209,916	219,581	192,419	195,685
RESERVE	0	107,307	248,253	280,433	247,140	315,749
PURCHASING ASSESSMENT	340	340	207	660	207	1,978
STATE COST ALLOCATION	14,249	4,855	4,855	11,844	4,855	25,077
TOTAL EXPENDITURES:	2,138,875	2,517,378	2,237,216	2,256,368	2,227,203	2,279,355
PERCENT CHANGE:		17.70%	-11.13%	-10.37%	-0.45%	1.02%
TOTAL POSITIONS:	8.00	8.00	10.00	10.00	10.00	10.00

ADMINISTRATION - IT - INFO TECH CONSOLIDATION DPS
721-1405

PROGRAM DESCRIPTION

The purpose of the Information Technology Consolidation Department of Public Safety account is to transfer to Enterprise Information Technology Services the funding needed to provide 24x7 technical support, application development, connectivity, and staffing resources for the Department of Public Safety (DPS) and its statewide criminal justice customers. Staff provide common services (telephony, Internet access, email, desktop hardware and software) for DPS employees who are widely distributed throughout the state. In addition, staff provide specialized services to both DPS personnel and 18,500 external customers in county and municipal law enforcement organizations, District Attorney offices, Nevada courts of first impression, parole and probation offices, and both public and private sector customers that initiate and rely on criminal background checks involving submission and comparison of finger print records. Those specialized services are provided through a common interface called Justice Link (JLink) and include access to the Nevada Criminal Justice Information System (NCJIS), a multi-functional database that allows its many distributed users to track offenders and offenses. NCJIS is the state component of the FBI-managed national Criminal Justice Information System. Access to, and management of, NCJIS must comply with FBI requirements, including, network design and operation as well as information and privacy security requirements.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	99,746	99,746	0	-714	0
BALANCE FORWARD TO NEW YEAR	-99,745	0	0	0	0	0
EITS CIO COST ALLOCATION	5,972,194	5,891,488	6,226,431	6,011,681	6,147,809	5,914,271
TOTAL RESOURCES:	5,872,449	5,991,234	6,326,177	6,011,681	6,147,095	5,914,271
EXPENDITURES:						
PERSONNEL SERVICES	3,797,115	3,814,274	4,050,992	4,071,734	4,148,155	4,168,897
OUT-OF-STATE TRAVEL	2,176	0	2,176	2,176	2,176	2,176
IN-STATE TRAVEL	38,105	48,685	36,718	37,125	36,718	37,125
OPERATING EXPENSES	268,886	259,756	236,825	229,572	236,825	229,629
INFORMATION SERVICES	1,455,464	1,533,000	1,352,676	1,571,022	1,157,040	1,375,386
TRAINING	7,555	15,342	7,555	7,555	7,555	7,555
INTRA-AGENCY COST ALLOCATION	303,148	279,043	639,949	92,497	559,340	93,503
REVERSION TO HIGHWAY FUND	0	22,308	0	0	0	0
RESERVE	0	0	-714	0	-714	0
RESERVE FOR REVERSION TO GENERAL FUND	0	18,826	0	0	0	0
TOTAL EXPENDITURES:	5,872,449	5,991,234	6,326,177	6,011,681	6,147,095	5,914,271
TOTAL POSITIONS:	48.00	48.00	48.00	48.00	48.00	48.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
EITS CIO COST ALLOCATION	0	0	1,059	2,709	1,059	2,216
TOTAL RESOURCES:	0	0	1,059	2,709	1,059	2,216
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	724	0	364
OPERATING EXPENSES	0	0	1,940	-205	1,940	-349
INFORMATION SERVICES	0	0	-881	2,190	-881	2,201
TOTAL EXPENDITURES:	0	0	1,059	2,709	1,059	2,216

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
EITS CIO COST ALLOCATION	0	0	0	26,918	0	11,835
TOTAL RESOURCES:	0	0	0	26,918	0	11,835
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	26,918	0	11,835
TOTAL EXPENDITURES:	0	0	0	26,918	0	11,835

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the replacement of agency-owned vehicles with Fleet Services leased vehicles.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
EITS CIO COST ALLOCATION	0	0	8,877	4,469	8,877	8,790
TOTAL RESOURCES:	0	0	8,877	4,469	8,877	8,790
EXPENDITURES:						
IN-STATE TRAVEL	0	0	9,696	4,932	9,696	9,744
OPERATING EXPENSES	0	0	-819	-463	-819	-954
TOTAL EXPENDITURES:	0	0	8,877	4,469	8,877	8,790

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding for eight smart phones and eight laptop data plans for desktop support personnel.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
EITS CIO COST ALLOCATION	0	0	8,577	8,577	8,577	8,577
TOTAL RESOURCES:	0	0	8,577	8,577	8,577	8,577
EXPENDITURES:						
OPERATING EXPENSES	0	0	8,577	8,577	8,577	8,577
TOTAL EXPENDITURES:	0	0	8,577	8,577	8,577	8,577

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNium

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
EITS CIO COST ALLOCATION	0	0	0	-10,750	0	-12,475
TOTAL RESOURCES:	0	0	0	-10,750	0	-12,475

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-10,750	0	-12,475
TOTAL EXPENDITURES:	0	0	0	-10,750	0	-12,475

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
EITS CIO COST ALLOCATION	0	0	51,749	51,739	8,730	8,730
TOTAL RESOURCES:	0	0	51,749	51,739	8,730	8,730
EXPENDITURES:						
INFORMATION SERVICES	0	0	51,749	51,739	8,730	8,730
TOTAL EXPENDITURES:	0	0	51,749	51,739	8,730	8,730

E720 NEW EQUIPMENT

This request funds desktop support tools required for helpdesk personnel to support the customer.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
EITS CIO COST ALLOCATION	0	0	2,205	2,205	0	0
TOTAL RESOURCES:	0	0	2,205	2,205	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,205	2,205	0	0
TOTAL EXPENDITURES:	0	0	2,205	2,205	0	0

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E901 TRANSFER FROM B/A 1405 TO B/A 1365

This request transfers thirty-five positions from Enterprise Technology Consolidation, budget account 1405, to Enterprise Application Support, budget account 1365 to complete the Department of Public Safety IT consolidation.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
EITS CIO COST ALLOCATION	0	0	-3,787,226	-3,395,411	-3,790,892	-3,450,126
TOTAL RESOURCES:	0	0	-3,787,226	-3,395,411	-3,790,892	-3,450,126
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-2,905,040	-2,934,410	-2,969,474	-2,986,264
IN-STATE TRAVEL	0	0	-43,875	-40,029	-43,875	-44,481
OPERATING EXPENSES	0	0	-177,341	-168,634	-177,341	-168,333
INFORMATION SERVICES	0	0	-186,786	-177,339	-184,795	-175,315
TRAINING	0	0	-7,555	-7,555	-7,555	-7,555
INTRA-AGENCY COST ALLOCATION	0	0	-466,629	-67,444	-407,852	-68,178
TOTAL EXPENDITURES:	0	0	-3,787,226	-3,395,411	-3,790,892	-3,450,126
TOTAL POSITIONS:	0.00	0.00	-35.00	-35.00	-35.00	-35.00

E902 TRANSFER FROM B/A 1405 TO B/A 1373

This request transfers four positions from Enterprise Technology Consolidation, budget account 1405, to EITS Office of CIO, budget account 1373.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
EITS CIO COST ALLOCATION	0	0	-544,867	-456,661	-519,083	-461,451
TOTAL RESOURCES:	0	0	-544,867	-456,661	-519,083	-461,451
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-422,487	-425,052	-428,420	-429,753
OUT-OF-STATE TRAVEL	0	0	-2,176	-2,176	-2,176	-2,176
IN-STATE TRAVEL	0	0	-2,539	-2,752	-2,539	-2,752
OPERATING EXPENSES	0	0	-17,673	-17,494	-17,673	-17,486
INFORMATION SERVICES	0	0	-46,662	-1,478	-21,662	-1,492
INTRA-AGENCY COST ALLOCATION	0	0	-53,330	-7,709	-46,613	-7,792
TOTAL EXPENDITURES:	0	0	-544,867	-456,661	-519,083	-461,451

ADMINISTRATION - IT - INFO TECH CONSOLIDATION DPS
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	-4.00	-4.00	-4.00	-4.00

E903 TRANSFER FROM B/A 1405 TO B/A 1385

This request transfers four positions from Enterprise Technology Consolidation, budget account 1405, to EITS Computer Facility, budget account 1385.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
EITS CIO COST ALLOCATION	0	0	-1,415,337	-1,609,453	-1,184,788	-1,384,404
TOTAL RESOURCES:	0	0	-1,415,337	-1,609,453	-1,184,788	-1,384,404
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-346,230	-346,973	-359,132	-358,566
OPERATING EXPENSES	0	0	-26,876	-26,697	-26,876	-26,688
INFORMATION SERVICES	0	0	-988,901	-1,228,074	-752,167	-991,358
INTRA-AGENCY COST ALLOCATION	0	0	-53,330	-7,709	-46,613	-7,792
TOTAL EXPENDITURES:	0	0	-1,415,337	-1,609,453	-1,184,788	-1,384,404
TOTAL POSITIONS:	0.00	0.00	-4.00	-4.00	-4.00	-4.00

E904 TRANSFER FROM B/A 1405 TO B/A 1386

This request transfers four positions from Enterprise Technology Consolidation, budget account 1405, to EITS Data Communications and Network, budget account 1386.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
EITS CIO COST ALLOCATION	0	0	-614,958	-565,661	-616,265	-572,190
TOTAL RESOURCES:	0	0	-614,958	-565,661	-616,265	-572,190
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-313,807	-317,502	-325,421	-327,777
OPERATING EXPENSES	0	0	-20,485	-20,556	-20,485	-20,298
INFORMATION SERVICES	0	0	-227,336	-219,895	-223,746	-216,323
INTRA-AGENCY COST ALLOCATION	0	0	-53,330	-7,708	-46,613	-7,792
TOTAL EXPENDITURES:	0	0	-614,958	-565,661	-616,265	-572,190
TOTAL POSITIONS:	0.00	0.00	-4.00	-4.00	-4.00	-4.00

ADMINISTRATION - IT - INFO TECH CONSOLIDATION DPS
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E905 TRANSFER FROM B/A 1405 TO B/A 1389

This request transfers one Information Technology Professional position from Enterprise Technology Consolidation, budget account 1405, to the EITS Office of Security, budget account 1389.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
EITS CIO COST ALLOCATION	0	0	-81,452	-70,362	-83,507	-73,773
TOTAL RESOURCES:	0	0	-81,452	-70,362	-83,507	-73,773
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-63,428	-63,965	-65,708	-65,897
OPERATING EXPENSES	0	0	-4,148	-4,100	-4,148	-4,098
INFORMATION SERVICES	0	0	-544	-370	-1,999	-1,829
INTRA-AGENCY COST ALLOCATION	0	0	-13,332	-1,927	-11,652	-1,949
TOTAL EXPENDITURES:	0	0	-81,452	-70,362	-83,507	-73,773
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	44,480	0	19,480	0
TOTAL RESOURCES:	0	0	44,480	0	19,480	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	99,746	99,746	0	-714	0
BALANCE FORWARD TO NEW YEAR	-99,745	0	0	0	0	0
EITS CIO COST ALLOCATION	5,972,194	5,891,488	-100,462	0	-3	0
TOTAL RESOURCES:	5,872,449	5,991,234	-716	0	-717	0

ADMINISTRATION - IT - INFO TECH CONSOLIDATION DPS
721-1405

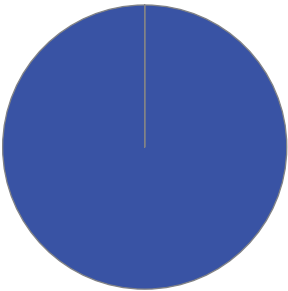
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	3,797,115	3,814,274	0	0	0	0
OUT-OF-STATE TRAVEL	2,176	0	0	0	0	0
IN-STATE TRAVEL	38,105	48,685	0	0	0	0
OPERATING EXPENSES	268,886	259,756	0	0	0	0
INFORMATION SERVICES	1,455,464	1,533,000	0	0	0	0
TRAINING	7,555	15,342	0	0	0	0
INTRA-AGENCY COST ALLOCATION	303,148	279,043	-2	0	-3	0
REVERSION TO HIGHWAY FUND	0	22,308	0	0	0	0
RESERVE	0	0	-714	0	-714	0
RESERVE FOR REVERSION TO GENERAL FUND	0	18,826	0	0	0	0
TOTAL EXPENDITURES:	5,872,449	5,991,234	-716	0	-717	0
PERCENT CHANGE:		2.02%	-100.01%	-100.00%	0.14%	%
TOTAL POSITIONS:	48.00	48.00	0.00	0.00	0.00	0.00

ADMIN - ADMINISTRATIVE SERVICES DIV - The Administrative Services Division provides accounting, budgeting, procurement and management support services to its customers in a professional, efficient and effective manner while ensuring compliance with applicable statutes, regulations and policies.

Division Budget Highlights:

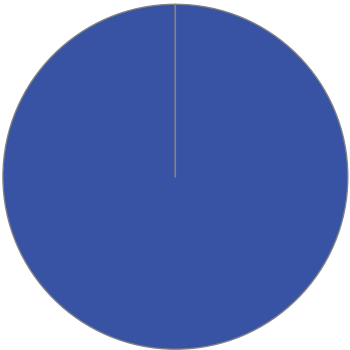
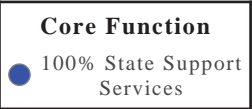
- 1. **Administrative Services Division** - The Governor's Executive Budget contains no significant changes for this division.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	2,886,971	2,825,365
Total FTE	33.00	33.00

Division Biennium Total by Core Function



Activity: Financial Planning and Management

Financial Planning and Management develops, adjusts and maintains budgets; manages grants; develops rates; computes statewide cost allocations; handles federal reporting and forecasts; analyzes work flow; measures and reports statistics; and helps its customer agencies comply with legislative intent to efficiently execute their business plans.

Performance Measures

1. Percent of Customers Satisfied - Every Even Year

	2012	2013	2014	2015	2016	2017
Type:	Actual	N/A	Actual	N/A	Projected	N/A
Percent:	94.07%	0.00%	72.88%	0.00%	72.88%	0.00%

Resources

Funding		FY 2016	FY 2017
Transfers	\$	877,674	886,414
	FTE	8.71	8.71
Adjustment to Reserves	\$	40,222	15,511
	FTE	0.00	0.00
TOTAL	\$	917,896	901,925
	FTE	8.71	8.71

Objectives	FY 2016	FY 2017
Admin & Other Support Services (State Support Services)	917,896	901,925

Activity: Fiscal Implementation and Tracking

Fiscal Implementation and Tracking executes, classifies, records, monitors, and retains fiscal transactions for accounts receivable, accounts payable, and procuring services and goods. This is done properly, promptly, accurately, and efficiently; complying with budget limits, internal procedures, and applicable laws and regulations.

Performance Measures

1. Percent of Customers Satisfied-Every Even Year

	2012	2013	2014	2015	2016	2017
Type:	Actual	N/A	Actual	N/A	Projected	N/A
Percent:	94.07%	0.00%	74.44%	0.00%	74.44%	0.00%

2. Transaction Lines Processed per Accounts Payable Staff

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3,314	3,322	3,138	3,000	3,000	3,000

3. Transactions Processed Per Billing and Accounts Receivables Staff

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	11,009	10,469	9,979	9,500	9,500	9,500

Resources

Funding		FY 2016	FY 2017
Transfers	\$	1,856,885	1,880,176
	FTE	24.29	24.29
Adjustment to Reserves	\$	112,190	43,264
	FTE	0.00	0.00
TOTAL	\$	1,969,075	1,923,440
	FTE	24.29	24.29

Objectives	FY 2016	FY 2017
Admin & Other Support Services (State Support Services)	1,969,075	1,923,440

ADMINISTRATION - ADMINISTRATIVE SERVICES

716-1371

PROGRAM DESCRIPTION

The Administrative Services Division provides fiscal and administrative support to the divisions of the Department of Administration providing efficient, cost-effective services to state agencies. Principal services include accounts payable, payroll, revenue collection, financial reporting, budgeting, contract administration, and management analysis. In addition, the division provides fiscal services to the Board of Examiners, Office of the Governor, Governor's Mansion, Nuclear Projects, Governor's Office of Energy, Civil Air Patrol, Deferred Compensation Committee, Ethics Commission, Judicial Discipline Commission, and the Commission for Women. Statutory Authority: NRS 232.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	449,658	417,368	398,101	398,102	357,117	324,423
BALANCE FORWARD TO NEW YEAR	-417,367	0	0	0	0	0
ADMINISTRATION CHARGE	2,469,094	2,504,594	2,578,723	2,550,908	2,696,803	2,672,559
TOTAL RESOURCES:	2,501,385	2,921,962	2,976,824	2,949,010	3,053,920	2,996,982
EXPENDITURES:						
PERSONNEL	2,175,792	2,163,455	2,330,978	2,333,157	2,374,748	2,376,900
IN-STATE TRAVEL	0	117	0	0	0	0
OPERATING EXPENSES	130,773	135,156	130,445	129,437	130,445	129,437
INFORMATION SERVICES	128,863	158,079	102,303	102,307	102,303	102,307
TRAINING	0	806	0	0	0	0
DEPARTMENT COST ALLOCATION	65,754	62,181	55,778	59,483	57,358	57,978
RESERVE	0	398,102	357,117	324,423	388,863	330,157
PURCHASING ASSESSMENT	203	203	203	203	203	203
ATTY GENERAL COST ALLOCATION	0	3,863	0	0	0	0
TOTAL EXPENDITURES:	2,501,385	2,921,962	2,976,824	2,949,010	3,053,920	2,996,982
TOTAL POSITIONS:	33.00	33.00	33.00	33.00	33.00	33.00

ADMINISTRATION - ADMINISTRATIVE SERVICES
716-1371

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,262	-60,470
ADMINISTRATION CHARGE	0	0	11,328	11,325	10,069	10,067
TOTAL RESOURCES:	0	0	11,328	11,325	11,331	-50,403
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,484	1,040	1,484	4,862
INFORMATION SERVICES	0	0	5,741	46,999	5,741	39,708
RESERVE	0	0	1,262	-60,470	1,265	-106,234
PURCHASING ASSESSMENT	0	0	0	13	0	258
STATE COST ALLOCATION	0	0	0	19,291	0	4,517
ATTY GENERAL COST ALLOCATION	0	0	2,841	4,452	2,841	6,486
TOTAL EXPENDITURES:	0	0	11,328	11,325	11,331	-50,403

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,001
ADMINISTRATION CHARGE	0	0	0	19,781	0	18,106
TOTAL RESOURCES:	0	0	0	19,781	0	22,107
EXPENDITURES:						
PERSONNEL	0	0	0	15,780	0	4,413
RESERVE	0	0	0	4,001	0	17,694
TOTAL EXPENDITURES:	0	0	0	19,781	0	22,107

ADMINISTRATION - ADMINISTRATIVE SERVICES
716-1371

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the reclassification of an Accountant Technician 3 to a Budget Analyst 3 to support the workload of the division.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,766
ADMINISTRATION CHARGE	0	0	0	15,175	0	14,154
TOTAL RESOURCES:	0	0	0	15,175	0	15,920
EXPENDITURES:						
PERSONNEL	0	0	0	13,409	0	14,028
RESERVE	0	0	0	1,766	0	1,892
TOTAL EXPENDITURES:	0	0	0	15,175	0	15,920

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds programmer cost for the upgrade to the Nevada Project Accounting System used to track Capital Improvement Projects.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	12,500	-9,801
ADMINISTRATION CHARGE	0	0	112,500	112,500	43,750	43,750
TOTAL RESOURCES:	0	0	112,500	112,500	56,250	33,949
EXPENDITURES:						
INFORMATION SERVICES	0	0	100,000	122,301	50,000	61,140
RESERVE	0	0	12,500	-9,801	6,250	-27,191
TOTAL EXPENDITURES:	0	0	112,500	112,500	56,250	33,949

ADMINISTRATION - ADMINISTRATIVE SERVICES
716-1371

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the training needs for the agency.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	435	435
ADMINISTRATION CHARGE	0	0	3,919	3,919	3,484	3,484
TOTAL RESOURCES:	0	0	3,919	3,919	3,919	3,919
EXPENDITURES:						
TRAINING	0	0	3,484	3,484	3,484	3,484
RESERVE	0	0	435	435	435	435
TOTAL EXPENDITURES:	0	0	3,919	3,919	3,919	3,919

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,322
ADMINISTRATION CHARGE	0	0	0	-11,897	0	-12,403
TOTAL RESOURCES:	0	0	0	-11,897	0	-13,725
EXPENDITURES:						
PERSONNEL	0	0	0	-10,575	0	-12,200
RESERVE	0	0	0	-1,322	0	-1,525
TOTAL EXPENDITURES:	0	0	0	-11,897	0	-13,725

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	827	827

ADMINISTRATION - ADMINISTRATIVE SERVICES
716-1371

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
ADMINISTRATION CHARGE	0	0	7,445	7,445	8,354	8,390
TOTAL RESOURCES:	0	0	7,445	7,445	9,181	9,217
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,618	6,618	8,161	8,193
RESERVE	0	0	827	827	1,020	1,024
TOTAL EXPENDITURES:	0	0	7,445	7,445	9,181	9,217

E720 NEW EQUIPMENT

This request funds eight scanners to manage the accounts payable/receivable documents.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,692	1,692
ADMINISTRATION CHARGE	0	0	15,228	15,228	-1,692	-1,692
TOTAL RESOURCES:	0	0	15,228	15,228	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	13,536	13,536	0	0
RESERVE	0	0	1,692	1,692	0	0
TOTAL EXPENDITURES:	0	0	15,228	15,228	0	0

E800 COST ALLOCATION

This request funds the Administrative Services cost allocation for the Lieutenant Governor's Office, budget account 1020.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	10,175
ADMINISTRATION CHARGE	0	0	0	10,175	0	10,175
TOTAL RESOURCES:	0	0	0	10,175	0	20,350
EXPENDITURES:						
RESERVE	0	0	0	10,175	0	20,350

ADMINISTRATION - ADMINISTRATIVE SERVICES
716-1371

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	10,175	0	20,350

E801 COST ALLOCATION

This request funds the Director's Office cost allocation for the services provided by the Director's Office, budget account 1337.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-25,070
TOTAL RESOURCES:	0	0	0	0	0	-25,070
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	0	25,070	0	22,352
RESERVE	0	0	0	-25,070	0	-47,422
TOTAL EXPENDITURES:	0	0	0	0	0	-25,070

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	132	-966
ADMINISTRATION CHARGE	0	0	1,188	0	1,286	0
TOTAL RESOURCES:	0	0	1,188	0	1,418	-966
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	1,056	966	1,260	1,299
RESERVE	0	0	132	-966	158	-2,265
TOTAL EXPENDITURES:	0	0	1,188	0	1,418	-966

ADMINISTRATION - ADMINISTRATIVE SERVICES
716-1371

SUMMARY

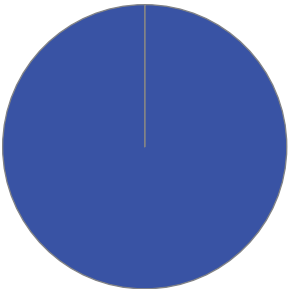
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	449,658	417,368	398,101	398,102	373,965	245,690
BALANCE FORWARD TO NEW YEAR	-417,367	0	0	0	0	0
ADMINISTRATION CHARGE	2,469,094	2,504,594	2,730,331	2,734,559	2,762,054	2,766,590
TOTAL RESOURCES:	2,501,385	2,921,962	3,128,432	3,132,661	3,136,019	3,012,280
EXPENDITURES:						
PERSONNEL	2,175,792	2,163,455	2,330,978	2,351,771	2,374,748	2,383,141
IN-STATE TRAVEL	0	117	0	0	0	0
OPERATING EXPENSES	130,773	135,156	131,929	130,477	131,929	134,299
INFORMATION SERVICES	128,863	158,079	228,198	291,761	166,205	211,348
TRAINING	0	806	3,484	3,484	3,484	3,484
DEPARTMENT COST ALLOCATION	65,754	62,181	56,834	85,519	58,618	81,629
RESERVE	0	398,102	373,965	245,690	397,991	186,915
PURCHASING ASSESSMENT	203	203	203	216	203	461
STATE COST ALLOCATION	0	0	0	19,291	0	4,517
ATTY GENERAL COST ALLOCATION	0	3,863	2,841	4,452	2,841	6,486
TOTAL EXPENDITURES:	2,501,385	2,921,962	3,128,432	3,132,661	3,136,019	3,012,280
PERCENT CHANGE:		16.81%	7.07%	7.21%	0.24%	-3.84%
TOTAL POSITIONS:	33.00	33.00	33.00	33.00	33.00	33.00

ADMIN - GRANTS OFFICE - The Office of Grant Procurement, Coordination and Management is responsible for assisting state agencies in obtaining grant awards.

Division Budget Highlights:

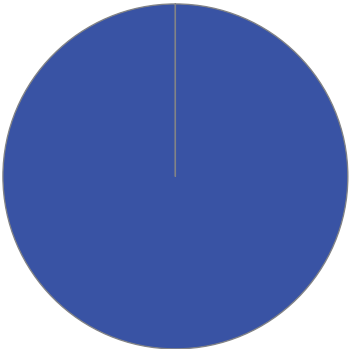
- 1. **Grants, Research and Planning Division** - Three existing unclassified positions and a new Grants Analyst position are transferred from the Governor's Finance Office to create the Grant, Research and Planning Division to improve planning and training activities.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	378,768	391,173
Total FTE	4.00	4.00

Division Biennium Total by Core Function



Activity: Grants Management

The grants facilitation, collaboration, and management activities provide technical assistance and information to state agencies so they can identify and acquire additional and/or alternative funding in support of the state's strategic priorities.

Performance Measures

1. Grants Facilitated per Dollar Spent on Grant Office Salaries

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	48.15	8.89	74.26	89	89	89

Resources			
Funding		FY 2016	FY 2017
General Fund	\$	378,768	391,173
	FTE	4.00	4.00
TOTAL	\$	378,768	391,173
	FTE	4.00	4.00
Objectives			
Objectives		FY 2016	FY 2017
Safeguarding of Funds (State Support Services)		378,768	391,173

ADMINISTRATION - GRANTS OFFICE

101-1341

PROGRAM DESCRIPTION

The primary duties of the Office of Grant Procurement, Coordination and Management include researching and identifying grant opportunities; collaborating with state agencies and community partners in writing grant proposals; and coordinating with state and local entities to ensure grant efforts are maximized and not duplicated. Statutory Authority: NRS 232.224.

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds rent and other costs not included in funding transferred from the Governor's Finance Office, budget account 1340. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,002	0	7,054
TOTAL RESOURCES:	0	0	0	7,002	0	7,054
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	7,002	0	7,054
TOTAL EXPENDITURES:	0	0	0	7,002	0	7,054

E900 TRANSFER FROM BA 1340 TO BA 1341

This request transfers three positions consisting of one Chief, Office of Grants Procurement, one Senior Executive Grants Analyst, and one Executive Grants Analyst to Grants, Research and Planning, budget account 1341. A new budget account has been added within the Department of Administration for the Grants Division, created during the 2011 Legislative Session. This request is a companion to E900 in Grants, Research and Planning, budget account 1341. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	471,955	299,582	468,377	296,465
TOTAL RESOURCES:	0	0	471,955	299,582	468,377	296,465
EXPENDITURES:						
PERSONNEL	0	0	451,548	282,723	451,798	281,839
OPERATING EXPENSES	0	0	6,190	4,456	4,815	3,617
INFORMATION SERVICES	0	0	4,218	2,951	1,605	1,675
DEPARTMENT COST ALLOCATION	0	0	9,999	9,452	10,159	9,334
TOTAL EXPENDITURES:	0	0	471,955	299,582	468,377	296,465
TOTAL POSITIONS:	0.00	0.00	4.51	3.00	4.51	3.00

ADMINISTRATION - GRANTS OFFICE
101-1341

E901 TRANSFER FROM BA 1340 TO BA 1341

This request transfers in-state and out-of-state travel from the Governor's Finance Office, budget account 1340, to Grants, Research and Planning, budget account 1341. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,950	3,950	3,950	3,950
TOTAL RESOURCES:	0	0	3,950	3,950	3,950	3,950
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	1,350	1,350	1,350	1,350
IN-STATE TRAVEL	0	0	1,800	1,800	1,800	1,800
TRAINING	0	0	800	800	800	800
TOTAL EXPENDITURES:	0	0	3,950	3,950	3,950	3,950

E902 TRANFER FROM BA 1340 TO BA 1341

This request transfers an unclassified Executive Grants Analyst position from the Governor's Finance Office, budget account 1340, to Grants, Research and Planning, budget account 1341. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	29,900	68,234	22,935	83,704
TOTAL RESOURCES:	0	0	29,900	68,234	22,935	83,704
EXPENDITURES:						
PERSONNEL	0	0	0	62,970	0	82,954
OPERATING EXPENSES	0	0	28,400	386	22,935	429
EQUIPMENT	0	0	0	2,970	0	0
INFORMATION SERVICES	0	0	1,500	1,908	0	321
TOTAL EXPENDITURES:	0	0	29,900	68,234	22,935	83,704
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

SUMMARY

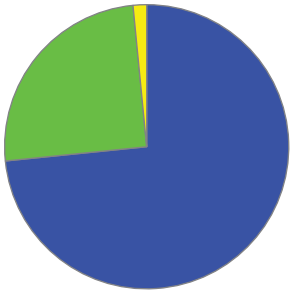
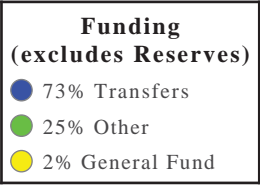
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	505,805	378,768	495,262	391,173
TOTAL RESOURCES:	0	0	505,805	378,768	495,262	391,173
EXPENDITURES:						
PERSONNEL	0	0	451,548	345,693	451,798	364,793
OUT-OF-STATE TRAVEL	0	0	1,350	1,350	1,350	1,350
IN-STATE TRAVEL	0	0	1,800	1,800	1,800	1,800
OPERATING EXPENSES	0	0	34,590	11,844	27,750	11,100
EQUIPMENT	0	0	0	2,970	0	0
INFORMATION SERVICES	0	0	5,718	4,859	1,605	1,996
TRAINING	0	0	800	800	800	800
DEPARTMENT COST ALLOCATION	0	0	9,999	9,452	10,159	9,334
TOTAL EXPENDITURES:	0	0	505,805	378,768	495,262	391,173
PERCENT CHANGE:		%	%	%	-2.08%	3.28%
TOTAL POSITIONS:	0.00	0.00	4.51	4.00	4.51	4.00

ADMIN - STATE PUBLIC WORKS DIVISION - The State Public Works Division (SPWD) efficiently and effectively plans and manages capital improvements, maintenance services for state-owned facilities, and provides leasing services for state agencies, including Boards and Commissions, residing in non-state-owned facilities. As the state's building official, the SPWD regulates all construction on state lands in order to safeguard public health, safety, and welfare. The division also provides reliable Marlette Lake water delivery.

Division Budget Highlights:

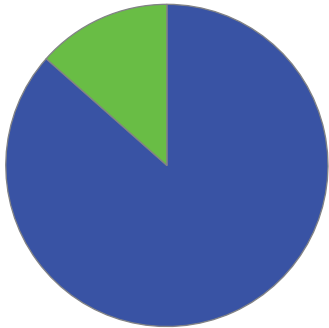
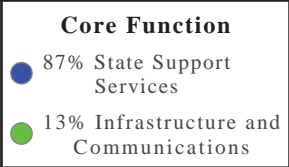
- 1. **Buildings and Grounds Major Building Projects** - Provides approximately \$1.3 million, over the biennium, for major maintenance and building renovation projects for multiple state-owned facilities.
- 2. **Buildings and Grounds Leasing Services** - Provides funding for one new Program Officer position to address increasing demand for leasing services from Buildings and Grounds.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	22,863,831	22,642,773
Total FTE	102.00	102.00

Division Biennium Total by Core Function



Activity: Capital Improvement Program

This activity effectively responds to state agencies' infrastructure needs by developing project scopes, and cost estimates for the Capital Improvement Program projects.

Performance Measures

1. Percent of CIP Project Scopes Completed without Legislative Corrections

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	90.00%	98.00%	98.00%

2. Percent of CIP Total Project Cost Estimates Completed Below Cost

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	98.00%	98.00%

Resources

Funding		FY 2016	FY 2017
Transfers	\$	146,710	150,116
	FTE	0.75	0.75
Adjustment to Reserves	\$	-9,154	-1,568
	FTE	0.00	0.00
Other	\$	676,962	677,683
	FTE	4.25	4.25
TOTAL	\$	814,519	826,231
	FTE	5.00	5.00

Objectives	FY 2016	FY 2017
Facilities (State Support Services)	814,519	826,231

Activity: Project Management

This activity manages the planning, design, and construction services of projects for state agencies with the goal of constructing suitable environments.

Performance Measures

1. Percent of Projects Completed within Budget

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	98.00%	98.00%

2. Percent of Projects Completed within Schedule

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	98.00%	98.00%

3. Percent of Projects Completed within Scope

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	98.00%	98.00%

Resources

Funding		FY 2016	FY 2017
Transfers	\$	291,458	298,269
	FTE	1.50	1.50
Adjustment to Reserves	\$	-18,308	-3,136
	FTE	0.00	0.00
Other	\$	2,030,886	2,033,050
	FTE	12.75	12.75
TOTAL	\$	2,304,036	2,328,183
	FTE	14.25	14.25

Objectives	FY 2016	FY 2017
Facilities (State Support Services)	0	0
Project Success (Infrastructure & Communications)	2,304,036	2,328,183

Activity: Facility Condition Analysis

This activity assesses the condition of state-owned-buildings for state agencies and provides those findings in published reports. Maintenance issues requiring a corrective action may be included, and/or funded, in a future Capital Improvement Program.

Performance Measures

1. Percent of Corrective Actions Requested in CIP

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	23.18%	50.00%	45.00%	45.00%

2. Percent of Facility Audit Recommendations Implemented

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	11.39%	17.00%	15.00%	15.00%

Population / Workload

1. State-Owned Facilities

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,082	2,094	2,094	2,094	2,094	2,094

Resources

Funding		FY 2016	FY 2017
General Fund	\$	344,919	349,761
	FTE	3.00	3.00
TOTAL	\$	344,919	349,761
	FTE	3.00	3.00

Objectives	FY 2016	FY 2017
Facilities (State Support Services)	344,919	349,761

Activity: Code Enforcement

This activity provides plan checking and inspection services to monitor contractors' compliance with building codes for construction projects on state land in order to protect the health, safety, and welfare of State of Nevada employees and the general public.

Performance Measures

1. Percent of Inspections Performed within 48 Hours

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	98.47%	100.00%	100.00%	100.00%

2. Percent of Plan Review Requests Delegated within Five Days of Receipt

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	76.67%	100.00%	100.00%	100.00%

3. Percent of Plan Reviews Performed by Division Staff

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	81.57%	100.00%	100.00%	100.00%

Resources

Funding		FY 2016	FY 2017
Other	\$	1,238,239	1,253,444
	FTE	9.00	9.00
TOTAL	\$	1,238,239	1,253,444
	FTE	9.00	9.00

Objectives	FY 2016	FY 2017
Project Success (Infrastructure & Communications)	619,120	626,722
Facilities (State Support Services)	619,120	626,722

Activity: Provision of Office Space in State-Owned and Leased Buildings

This activity ensures that the maximum occupiable square footage owned by the state is utilized before non-state owned or leased facilities are procured.

Performance Measures

1. Leased Office Space Savings Realized

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	5,476,177	5,749,986	5,726,111	6,100,160	5,400,000	5,000,000

2. Average Cost per Square Foot per Month of Leased Space

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Dollars:	1.87	1.91	2	2

3. Market Cost of Leased Space per Square Foot per Month

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	1.75	1.84	1.89	1.95	2.5	2.5

Population / Workload

1. State Entities Served

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	128	124	130	124	124	124

Resources

Funding		FY 2016	FY 2017
Transfers	\$	493,251	669,840
	FTE	5.23	5.23
Adjustment to Reserves	\$	18,815	-346
	FTE	0.00	0.00
TOTAL	\$	512,066	669,495
	FTE	5.23	5.23

Objectives	FY 2016	FY 2017
Centralized Services (State Support Services)	512,066	669,495

Activity: State-Owned Facilities Management

This activity provides preventative maintenance, repairs, improvements, janitorial services, and security for state-owned buildings and grounds in order to maintain safe, clean, and efficient building facilities for the employees, customers, and visitors in state facilities.

Performance Measures

1. Percent Deferred Maintenance Projects Completed within Budget

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	77.78%	100.00%	100.00%	100.00%

2. Percent Work Requests Responded to within 24 Hours

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	97.33%	100.00%	100.00%	100.00%

3. Percent Preventative Maintenance Projects Completed on Schedule

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	87.15%	100.00%	100.00%	100.00%

Population / Workload

1. State Entities Served

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	128	124	130	124	124	124

Resources

Funding		FY 2016	FY 2017
Transfers	\$	13,007,366	12,866,507
	FTE	57.27	57.27
Adjustment to Reserves	\$	265,994	92,472
	FTE	0.00	0.00
Other	\$	67,570	67,570
	FTE	0.00	0.00
TOTAL	\$	13,340,931	13,026,549
	FTE	57.27	57.27

Objectives	FY 2016	FY 2017
Facilities (State Support Services)	13,340,931	13,026,549

Activity: Water Delivery from the Marlette Lake Water System

This activity collects, and distributes raw water to Carson City and Storey County so they can provide potable water to their citizens, businesses, and visitors.

Performance Measures

1. Gallons of Raw Water Sold - Yearly Average

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	503,531,900	639,150,900	577,053,800	510,700,000	635,939,348	645,478,439

2. Percent of Time Water is Available to Water Customers

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	99.00%	100.00%	100.00%	100.00%

Population / Workload

1. Water Users - County Population

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	57,942	57,942	57,942	57,942

Resources

Funding		FY 2016	FY 2017
Transfers	\$	50,190	51,355
	FTE	0.25	0.25
Adjustment to Reserves	\$	63,667	-35,297
	FTE	0.00	0.00
Other	\$	1,254,819	1,261,973
	FTE	3.00	3.00
TOTAL	\$	1,368,675	1,278,030
	FTE	3.25	3.25

Objectives	FY 2016	FY 2017
Water Management (Infrastructure & Communications)	1,368,675	1,278,030

Activity: Support - General Administration

This activity provides general administrative support such as division administration, accounting and budget assistance, timekeeping, personnel and payroll services, computer support, and administrative support for the Public Works Board, division sections, the Marlette Lake Water System, and support development of the Capital Improvement Program.

Resources			
Funding		FY 2016	FY 2017
Transfers	\$	233,017	245,579
	FTE	2.00	2.00
Adjustment to Reserves	\$	-24,541	-4,181
	FTE	0.00	0.00
Other	\$	385,274	370,636
	FTE	3.00	3.00
TOTAL	\$	593,750	612,035
	FTE	5.00	5.00
Objectives		FY 2016	FY 2017
Admin & Other Support Services (State Support Services)		593,750	612,035

Activity: Pass Through - Other State Agencies

This activity represents pass through funds to other state agencies for services.

Resources			
Funding		FY 2016	FY 2017
Transfers	\$	2,346,696	2,299,045
	FTE	0.00	0.00
TOTAL	\$	2,346,696	2,299,045
	FTE	0.00	0.00
Objectives		FY 2016	FY 2017
Pass Through (State Support Services)		2,346,696	2,299,045

ADMINISTRATION - SPWD - ADMINISTRATION

101-1540

PROGRAM DESCRIPTION

The administrator for the State Public Works Division (SPWD) oversees and manages the legislatively approved Capital Improvement Program (CIP), and four operational budget accounts: Facility and Condition Analysis, which is responsible for inspecting and evaluating the short and long-term facilities maintenance needs for all state-owned buildings; Engineering and Planning, which manages the implementation of the approved CIP and assumes the building code-related inspection functions for all state-owned buildings; Buildings and Grounds, which provides statewide services associated with physical building and grounds maintenance and housekeeping for most state-owned buildings in Carson City, Reno, and Las Vegas; and the Marlette Lake Water System, which provides a reliable water delivery system for Carson City and Storey Counties. Statutory Authority: NRS 338, 341, 393 and 444.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	75,386	76,695
BALANCE FORWARD TO NEW YR NEW FUND & B/A	-3	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	864,878	858,577	980,013	996,341	908,760	937,539
TOTAL RESOURCES:	864,875	858,577	980,013	996,341	984,146	1,014,234
EXPENDITURES:						
PERSONNEL	609,919	600,664	638,060	640,017	641,502	643,459
IN-STATE TRAVEL	21,907	15,507	21,907	21,907	21,907	21,907
OPERATING EXPENSES	27,960	32,267	27,890	27,890	27,890	27,890
ATTY GENERAL COUNSEL	186,194	188,119	186,194	196,093	186,194	209,193
INFORMATION SERVICES	4,937	3,634	1,677	1,677	1,677	1,677
TRAINING	2,003	7,080	1,734	1,734	1,734	1,734
DOA COST ALLOCATION	11,955	11,306	27,165	30,328	27,538	30,162
RESERVE	0	0	75,386	76,695	75,704	78,212
TOTAL EXPENDITURES:	864,875	858,577	980,013	996,341	984,146	1,014,234
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

ADMINISTRATION - SPWD - ADMINISTRATION
101-1540

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	19	62
COST ALLOCATION REIMBURSEMENT	0	0	249	800	230	113,000
TOTAL RESOURCES:	0	0	249	800	249	113,062
EXPENDITURES:						
OPERATING EXPENSES	0	0	269	267	269	1,108
INFORMATION SERVICES	0	0	-39	471	-39	485
RESERVE	0	0	19	62	19	16,038
STATE COST ALLOCATION	0	0	0	0	0	10,449
ATTY GENERAL COST ALLOCATION	0	0	0	0	0	84,982
TOTAL EXPENDITURES:	0	0	249	800	249	113,062

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	312
COST ALLOCATION REIMBURSEMENT	0	0	0	4,059	0	1,731
TOTAL RESOURCES:	0	0	0	4,059	0	2,043
EXPENDITURES:						
PERSONNEL	0	0	0	3,747	0	1,886
RESERVE	0	0	0	312	0	157
TOTAL EXPENDITURES:	0	0	0	4,059	0	2,043

ADMINISTRATION - SPWD - ADMINISTRATION
101-1540

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional training and travel for administration staff to allow the Administrator and Deputy Administrator to remain current on building and construction codes, laws, and regulations.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	145	145
COST ALLOCATION REIMBURSEMENT	0	0	1,888	1,888	1,743	1,743
TOTAL RESOURCES:	0	0	1,888	1,888	1,888	1,888
EXPENDITURES:						
TRAINING	0	0	1,743	1,743	1,743	1,743
RESERVE	0	0	145	145	145	145
TOTAL EXPENDITURES:	0	0	1,888	1,888	1,888	1,888

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the implementation of a Risk Management Information System (RMIS) to provide Risk Management, Nevada Department of Transportation, Attorney General's Office and the State Public Works Division a unified platform, allowing for better tracking and management of risk exposures related to assets, state-owned or leased locations and employees.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	10,000	10,000	0	0
TOTAL RESOURCES:	0	0	10,000	10,000	0	0
EXPENDITURES:						
TRANSFER TO RISK MANAGEMENT	0	0	10,000	10,000	0	0
TOTAL EXPENDITURES:	0	0	10,000	10,000	0	0

ADMINISTRATION - SPWD - ADMINISTRATION
101-1540

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-240
COST ALLOCATION REIMBURSEMENT	0	0	0	-3,115	0	-3,227
TOTAL RESOURCES:	0	0	0	-3,115	0	-3,467
EXPENDITURES:						
PERSONNEL	0	0	0	-2,875	0	-3,200
RESERVE	0	0	0	-240	0	-267
TOTAL EXPENDITURES:	0	0	0	-3,115	0	-3,467

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	92	801
COST ALLOCATION REIMBURSEMENT	0	0	9,706	10,415	1,103	394
TOTAL RESOURCES:	0	0	9,706	10,415	1,195	1,195
EXPENDITURES:						
INFORMATION SERVICES	0	0	9,614	9,614	1,103	1,103
RESERVE	0	0	92	801	92	92
TOTAL EXPENDITURES:	0	0	9,706	10,415	1,195	1,195

E801 COST ALLOCATION

This request funds the Director's Office cost allocation for the services provided by the Director's Office, budget account 1337.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,558

ADMINISTRATION - SPWD - ADMINISTRATION
101-1540

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-4,558
EXPENDITURES:						
DOA COST ALLOCATION	0	0	0	4,558	0	4,064
RESERVE	0	0	0	-4,558	0	-8,622
TOTAL EXPENDITURES:	0	0	0	0	0	-4,558

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	16	15
COST ALLOCATION REIMBURSEMENT	0	0	208	191	232	241
TOTAL RESOURCES:	0	0	208	191	248	256
EXPENDITURES:						
DOA COST ALLOCATION	0	0	192	176	229	236
RESERVE	0	0	16	15	19	20
TOTAL EXPENDITURES:	0	0	208	191	248	256

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	48,817	0	50,170	0
TOTAL RESOURCES:	0	0	48,817	0	50,170	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	79,413	73,232
BALANCE FORWARD TO NEW YR NEW FUND & B/A	-3	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	864,878	858,577	1,050,881	1,020,579	958,483	1,051,421
TOTAL RESOURCES:	864,875	858,577	1,050,881	1,020,579	1,037,896	1,124,653
EXPENDITURES:						
PERSONNEL	609,919	600,664	681,748	640,889	686,420	642,145
IN-STATE TRAVEL	21,907	15,507	21,907	21,907	21,907	21,907
OPERATING EXPENSES	27,960	32,267	28,564	28,157	28,564	28,998
TRANSFER TO RISK MANAGEMENT	0	0	10,000	10,000	0	0
ATTY GENERAL COUNSEL	186,194	188,119	186,194	196,093	186,194	209,193
INFORMATION SERVICES	4,937	3,634	11,567	11,762	3,056	3,265
TRAINING	2,003	7,080	3,477	3,477	3,477	3,477
DOA COST ALLOCATION	11,955	11,306	28,011	35,062	28,440	34,462
RESERVE	0	0	79,413	73,232	79,838	85,775
STATE COST ALLOCATION	0	0	0	0	0	10,449
ATTY GENERAL COST ALLOCATION	0	0	0	0	0	84,982
TOTAL EXPENDITURES:	864,875	858,577	1,050,881	1,020,579	1,037,896	1,124,653
PERCENT CHANGE:		-0.73%	22.40%	18.87%	-1.24%	10.20%
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

ADMINISTRATION - SPWD - ENGINEERING AND PLANNING
101-1562

PROGRAM DESCRIPTION

The State Public Works Division Engineering and Planning Unit manages the implementation of the approved Capital Improvement Program (CIP), assumes the building code-related inspection functions for all state-owned buildings; provides engineering and maintenance planning services to the Buildings and Grounds unit; and supports the division's Administrator and the State Public Works Board in developing the Governor's Recommended CIP. Statutory Authority: NRS 338, 341, 393 and 444.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,402,017	728,135	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-728,134	0	0	0	0	0
INSPECTION FEES	1,928,579	2,948,664	3,780,915	3,848,510	3,752,661	3,824,278
APPLICATION FEES	35,000	35,000	35,000	35,000	35,000	35,000
PRIOR YEAR REFUNDS	1,562	0	0	0	0	0
TOTAL RESOURCES:	3,639,024	3,711,799	3,815,915	3,883,510	3,787,661	3,859,278
EXPENDITURES:						
PERSONNEL	2,199,767	2,314,784	2,394,232	2,399,927	2,402,701	2,408,396
OUT-OF-STATE TRAVEL	238	907	238	238	238	238
IN-STATE TRAVEL	131,201	119,881	130,368	130,327	130,368	130,327
OPERATING EXPENSES	144,201	168,021	139,174	139,994	139,174	140,008
INFORMATION SERVICES	42,806	26,713	24,570	24,570	24,570	24,570
TRAINING	7,118	15,472	7,118	7,118	7,118	7,118
DOA COST ALLOCATION	859,776	853,641	866,298	927,419	829,575	894,704
PURCHASING ASSESSMENT	32,970	32,970	32,970	32,970	32,970	32,970
STATE COST ALLOCATION	220,947	179,410	220,947	220,947	220,947	220,947
TOTAL EXPENDITURES:	3,639,024	3,711,799	3,815,915	3,883,510	3,787,661	3,859,278
TOTAL POSITIONS:	23.00	23.00	23.00	23.00	23.00	23.00

ADMINISTRATION - SPWD - ENGINEERING AND PLANNING
101-1562

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	-51,510	-60,817	-51,510	-178,820
TOTAL RESOURCES:	0	0	-51,510	-60,817	-51,510	-178,820
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,719	0	1,119
OPERATING EXPENSES	0	0	1,262	891	1,262	3,565
INFORMATION SERVICES	0	0	-6,948	26,132	-6,948	22,463
PURCHASING ASSESSMENT	0	0	-4,287	-11,348	-4,287	-22,505
STATE COST ALLOCATION	0	0	-41,537	-78,211	-41,537	-183,462
TOTAL EXPENDITURES:	0	0	-51,510	-60,817	-51,510	-178,820

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	0	13,038	0	6,135
TOTAL RESOURCES:	0	0	0	13,038	0	6,135
EXPENDITURES:						
PERSONNEL	0	0	0	13,038	0	6,135
TOTAL EXPENDITURES:	0	0	0	13,038	0	6,135

ADMINISTRATION - SPWD - ENGINEERING AND PLANNING
101-1562

M800 COST ALLOCATION

This request funds the department's internal cost allocation for services provided by Administration, budget account 1540.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	0	15,291	0	78,073
TOTAL RESOURCES:	0	0	0	15,291	0	78,073
EXPENDITURES:						
DOA COST ALLOCATION	0	0	0	15,291	0	78,073
TOTAL EXPENDITURES:	0	0	0	15,291	0	78,073

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional travel and training to allow the division's engineering managers to remain current on building and construction codes, laws, and regulations.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	23,181	11,576	23,181	11,576
TOTAL RESOURCES:	0	0	23,181	11,576	23,181	11,576
EXPENDITURES:						
TRAINING	0	0	23,181	11,576	23,181	11,576
TOTAL EXPENDITURES:	0	0	23,181	11,576	23,181	11,576

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds three Project Managers, and three Building Construction Inspector positions, contingent upon approval of the fiscal year 2015 Capital Improvement Program (CIP). The exact number of positions and the composition of the positions will be determined with the approval of the 2015 CIP, and will be adjusted in accordance with the 2015 Legislature recommendations.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	402,463	401,397	540,781	538,826
TOTAL RESOURCES:	0	0	402,463	401,397	540,781	538,826

ADMINISTRATION - SPWD - ENGINEERING AND PLANNING
101-1562

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	396,708	399,280	534,910	536,681
OPERATING EXPENSES	0	0	738	701	738	701
INFORMATION SERVICES	0	0	1,096	1,416	1,096	1,444
DOA COST ALLOCATION	0	0	3,921	0	4,037	0
TOTAL EXPENDITURES:	0	0	402,463	401,397	540,781	538,826
TOTAL POSITIONS:	0.00	0.00	6.00	6.00	6.00	6.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	0	-13,625	0	-15,475
TOTAL RESOURCES:	0	0	0	-13,625	0	-15,475
EXPENDITURES:						
PERSONNEL	0	0	0	-13,625	0	-15,475
TOTAL EXPENDITURES:	0	0	0	-13,625	0	-15,475

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	4,412	4,412	19,625	19,849
TOTAL RESOURCES:	0	0	4,412	4,412	19,625	19,849
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,412	4,412	19,625	19,849
TOTAL EXPENDITURES:	0	0	4,412	4,412	19,625	19,849

ADMINISTRATION - SPWD - ENGINEERING AND PLANNING
101-1562

E711 EQUIPMENT REPLACEMENT

This request funds the replacement of video conference equipment that is not functioning and no longer supported by the manufacturer.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	49,254	49,254	0	0
TOTAL RESOURCES:	0	0	49,254	49,254	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	49,254	49,254	0	0
TOTAL EXPENDITURES:	0	0	49,254	49,254	0	0

E800 COST ALLOCATION

This request funds the department's internal cost allocation for services provided by Administration, budget account 1540.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	0	9,939	0	-435
TOTAL RESOURCES:	0	0	0	9,939	0	-435
EXPENDITURES:						
DOA COST ALLOCATION	0	0	0	9,939	0	-435
TOTAL EXPENDITURES:	0	0	0	9,939	0	-435

E801 COST ALLOCATION

This request funds the Director's Office cost allocation for the services provided by the Director's Office, budget account 1337.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	0	16,713	0	14,901
TOTAL RESOURCES:	0	0	0	16,713	0	14,901
EXPENDITURES:						
DOA COST ALLOCATION	0	0	0	16,713	0	14,901

ADMINISTRATION - SPWD - ENGINEERING AND PLANNING
101-1562

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	16,713	0	14,901

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	736	673	878	905
TOTAL RESOURCES:	0	0	736	673	878	905
EXPENDITURES:						
DOA COST ALLOCATION	0	0	736	673	878	905
TOTAL EXPENDITURES:	0	0	736	673	878	905

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,402,017	728,135	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-728,134	0	0	0	0	0
INSPECTION FEES	1,928,579	2,948,664	4,209,451	4,296,361	4,285,616	4,299,813
APPLICATION FEES	35,000	35,000	35,000	35,000	35,000	35,000
PRIOR YEAR REFUNDS	1,562	0	0	0	0	0
TOTAL RESOURCES:	3,639,024	3,711,799	4,244,451	4,331,361	4,320,616	4,334,813
EXPENDITURES:						
PERSONNEL	2,199,767	2,314,784	2,790,940	2,798,620	2,937,611	2,935,737
OUT-OF-STATE TRAVEL	238	907	238	238	238	238
IN-STATE TRAVEL	131,201	119,881	130,368	132,046	130,368	131,446
OPERATING EXPENSES	144,201	168,021	141,174	141,586	141,174	144,274
INFORMATION SERVICES	42,806	26,713	72,384	105,784	38,343	68,326
TRAINING	7,118	15,472	30,299	18,694	30,299	18,694

ADMINISTRATION - SPWD - ENGINEERING AND PLANNING
101-1562

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
DOA COST ALLOCATION	859,776	853,641	870,955	970,035	834,490	988,148
PURCHASING ASSESSMENT	32,970	32,970	28,683	21,622	28,683	10,465
STATE COST ALLOCATION	220,947	179,410	179,410	142,736	179,410	37,485
TOTAL EXPENDITURES:	3,639,024	3,711,799	4,244,451	4,331,361	4,320,616	4,334,813
PERCENT CHANGE:		2.00%	14.35%	16.69%	1.79%	0.08%
TOTAL POSITIONS:	23.00	23.00	29.00	29.00	29.00	29.00

ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS

101-1560

PROGRAM DESCRIPTION

The State Public Works Division's (SPWD) Facility and Condition Analysis Unit is responsible for inspecting and evaluating the short, and long-term, facilities maintenance needs for all state-owned buildings. This Unit performs physical inspections of all state buildings to identify and quantify the state potential fiscal obligation, and projected inventory of deferred maintenance. Staff attempts to inspect and evaluate every state building on a three year cycle, and also works with state agencies to identify, evaluate and document immediate facility condition issues and concerns. Staff generates Facilities and Condition reports, estimate cost of repairs, make recommendations as to the priority and urgency of the facilities' maintenance needs, and make that information available to state agency directors, the division Administrator, the Legislature, and the Budget Office. Statutory Authority: NRS 338, 341, 393 and 444.

BASE

This request continues funding for 2.46 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	272,104	270,927	302,866	304,872	300,932	304,490
REVERSIONS	-4,129	0	0	0	0	0
TOTAL RESOURCES:	267,975	270,927	302,866	304,872	300,932	304,490
EXPENDITURES:						
PERSONNEL	203,604	202,273	212,884	212,884	215,484	215,484
IN-STATE TRAVEL	1,817	3,238	1,817	1,817	1,817	1,817
OPERATING EXPENSES	13,455	15,065	13,405	13,405	13,405	13,405
INFORMATION SERVICES	8,988	13,572	4,620	4,620	4,620	4,620
TRAINING	550	891	550	550	550	550
BOARD & COMMISSION PAY	731	4,656	731	2,971	731	4,091
DOA COST ALLOCATION	31,655	31,215	68,842	68,608	64,308	64,506
PURCHASING ASSESSMENT	17	17	17	17	17	17
RESERVE FOR REVERSION TO GENERAL FUND	7,158	0	0	0	0	0
TOTAL EXPENDITURES:	267,975	270,927	302,866	304,872	300,932	304,490
TOTAL POSITIONS:	2.46	2.46	2.46	2.46	2.46	2.46

ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS
101-1560

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,270	2,529	8,270	2,946
TOTAL RESOURCES:	0	0	8,270	2,529	8,270	2,946
EXPENDITURES:						
OPERATING EXPENSES	0	0	127	134	127	517
INFORMATION SERVICES	0	0	8,143	2,412	8,143	2,446
PURCHASING ASSESSMENT	0	0	0	-17	0	-17
TOTAL EXPENDITURES:	0	0	8,270	2,529	8,270	2,946

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,268	0	278
TOTAL RESOURCES:	0	0	0	1,268	0	278
EXPENDITURES:						
PERSONNEL	0	0	0	1,268	0	278
TOTAL EXPENDITURES:	0	0	0	1,268	0	278

M800 COST ALLOCATION

This request funds the department's internal cost allocation for services provided by Administration, budget account 1540.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,704	0	8,699

ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS
101-1560

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	1,704	0	8,699
EXPENDITURES:						
DOA COST ALLOCATION	0	0	0	1,704	0	8,699
TOTAL EXPENDITURES:	0	0	0	1,704	0	8,699

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the cost for changing an Administrative Assistant position from part-time to full-time due to increasing demands for facility inspections.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	30,549	30,710	30,480	30,664
TOTAL RESOURCES:	0	0	30,549	30,710	30,480	30,664
EXPENDITURES:						
PERSONNEL	0	0	30,400	30,536	30,331	30,489
OPERATING EXPENSES	0	0	60	58	60	58
INFORMATION SERVICES	0	0	89	116	89	117
TOTAL EXPENDITURES:	0	0	30,549	30,710	30,480	30,664
TOTAL POSITIONS:	0.00	0.00	0.49	0.49	0.49	0.49

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the cost for changing a Construction Project Coordinator position from part-time to full-time due to increasing demands for facility inspections.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,520	3,532	3,672	3,686
TOTAL RESOURCES:	0	0	3,520	3,532	3,672	3,686
EXPENDITURES:						
PERSONNEL	0	0	3,505	3,514	3,657	3,668
OPERATING EXPENSES	0	0	6	6	6	6

ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS
101-1560

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	9	12	9	12
TOTAL EXPENDITURES:	0	0	3,520	3,532	3,672	3,686
TOTAL POSITIONS:	0.00	0.00	0.05	0.05	0.05	0.05

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-875	0	-1,050
TOTAL RESOURCES:	0	0	0	-875	0	-1,050
EXPENDITURES:						
PERSONNEL	0	0	0	-875	0	-1,050
TOTAL EXPENDITURES:	0	0	0	-875	0	-1,050

E800 COST ALLOCATION

This request funds the department's internal cost allocation for services provided by Administration, budget account 1540.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,107	0	-49
TOTAL RESOURCES:	0	0	0	1,107	0	-49
EXPENDITURES:						
DOA COST ALLOCATION	0	0	0	1,107	0	-49
TOTAL EXPENDITURES:	0	0	0	1,107	0	-49

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	79	72	94	97
TOTAL RESOURCES:	0	0	79	72	94	97
EXPENDITURES:						
DOA COST ALLOCATION	0	0	79	72	94	97
TOTAL EXPENDITURES:	0	0	79	72	94	97

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	272,104	270,927	345,284	344,919	343,448	349,761
REVERSIONS	-4,129	0	0	0	0	0
TOTAL RESOURCES:	267,975	270,927	345,284	344,919	343,448	349,761
EXPENDITURES:						
PERSONNEL	203,604	202,273	246,789	247,327	249,472	248,869
IN-STATE TRAVEL	1,817	3,238	1,817	1,817	1,817	1,817
OPERATING EXPENSES	13,455	15,065	13,598	13,603	13,598	13,986
INFORMATION SERVICES	8,988	13,572	12,861	7,160	12,861	7,195
TRAINING	550	891	550	550	550	550
BOARD & COMMISSION PAY	731	4,656	731	2,971	731	4,091
DOA COST ALLOCATION	31,655	31,215	68,921	71,491	64,402	73,253
PURCHASING ASSESSMENT	17	17	17	0	17	0
RESERVE FOR REVERSION TO GENERAL FUND	7,158	0	0	0	0	0
TOTAL EXPENDITURES:	267,975	270,927	345,284	344,919	343,448	349,761
PERCENT CHANGE:		1.10%	27.45%	27.31%	-0.53%	1.40%
TOTAL POSITIONS:	2.46	2.46	3.00	3.00	3.00	3.00

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
710-1349

PROGRAM DESCRIPTION

The Buildings and Grounds section of the State Public Works Division (SPWD) provides physical building and grounds maintenance and housekeeping for most state-owned buildings in Carson City, Reno, and Las Vegas. Services are provided by agency staff and contracted vendors ranging from general janitorial and maintenance to minor remodeling. The agency also provides office space for agencies in state-owned buildings and when not available, locates and negotiates leases in privately owned buildings. Additionally, the agency provides administrative oversight of the Marlette Lake Water System. The division also funds the Capitol Police section of the Department of Public Safety which provides building security for the Capitol Complex in Carson City and the Grant Sawyer Building in Las Vegas. Statutory Authority: NRS 331.

BASE

This request continues funding for 60.25 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,368,489	3,716,044	2,874,707	2,874,707	2,441,230	2,447,178
BALANCE FORWARD TO NEW YEAR	-3,705,401	0	0	0	0	0
B & G LEASE ASSESSMENT	381,878	413,520	386,443	442,095	399,679	402,052
EXTRA SERVICES - TENANT IMPROVEMENTS	3,568	32,541	3,568	3,568	3,568	3,568
EXTRA SERVICES - RECURRING	307,752	282,078	307,752	307,752	307,752	307,752
EXTRA SERVICES - AD HOC AGENCY REQUESTS	88,500	175,741	78,958	78,958	78,958	78,958
EXCESS PROPERTY SALES	400	1,634	400	400	400	400
MISCELLANEOUS SALES	54,650	31,136	54,639	54,639	54,639	54,639
RENTAL INCOME - NON-EXECUTIVE BUDGETS	12,531	12,531	12,531	12,531	12,531	12,531
BUILDING RENT - EXECUTIVE BUDGETS	14,736,738	14,956,665	13,369,617	13,465,908	13,923,809	13,930,607
TRANSFER IN FEDERAL GRANT REV	75,407	0	0	0	0	0
TOTAL RESOURCES:	15,324,512	19,621,890	17,088,615	17,240,558	17,222,566	17,237,685
EXPENDITURES:						
PERSONNEL	3,406,362	3,577,585	3,731,672	3,799,672	3,816,510	3,884,510
IN-STATE TRAVEL	24,253	30,888	24,253	24,253	24,281	24,281
OPERATING EXPENSES	207,464	213,303	204,176	197,857	204,349	197,747
EQUIPMENT	60,300	42,399	0	0	0	0
HOMELAND SECURITY GRANT	75,407	0	0	0	0	0
MAINTENANCE OF BUILDINGS AND GROUNDS	3,615,406	3,489,140	3,353,680	3,546,866	3,353,680	3,546,866
TENANT IMPROVEMENTS	15,305	89,566	10,320	42,740	10,320	42,740
BUILDING RENOVATION	911,243	2,191,896	39,318	0	39,318	0
CONSERVATION CAMP CREW	71,188	65,227	71,188	71,188	71,188	71,188
INFORMATION SERVICES	85,152	57,972	42,205	47,837	42,205	47,837
TRANSFER TO CAPITOL POLICE	2,100,218	2,134,362	2,467,481	2,346,696	2,523,519	2,299,045
UNIFORM/SAFETY GEAR ALLOWANCE	2,234	3,200	1,585	1,200	1,585	1,200

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
710-1349

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TRAINING	42,991	40,532	6,266	42,732	6,266	42,991
UTILITIES	3,545,412	3,523,273	3,545,412	3,545,412	3,545,412	3,545,412
DEPT OF ADMIN COST ALLOCATION	921,827	913,102	910,079	887,177	883,818	860,240
RESERVE	0	2,874,707	2,441,230	2,447,178	2,460,365	2,433,878
PURCHASING ASSESSMENT	8,149	8,149	8,149	8,149	8,149	8,149
STATE COST ALLOCATION	231,601	366,589	231,601	231,601	231,601	231,601
TOTAL EXPENDITURES:	15,324,512	19,621,890	17,088,615	17,240,558	17,222,566	17,237,685
TOTAL POSITIONS:	60.25	60.25	60.25	60.25	60.25	60.25

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	21,896	-30,733
B & G LEASE ASSESSMENT	0	0	11,790	-22,311	10,109	-22,850
BUILDING RENT - EXECUTIVE BUDGETS	0	0	141,485	-192,821	121,309	-162,932
TOTAL RESOURCES:	0	0	153,275	-215,132	153,314	-216,515
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-890	0	-1,138
OPERATING EXPENSES	0	0	1,587	10,408	1,626	6,766
MAINTENANCE OF BUILDINGS AND GROUNDS	0	0	-7,336	18,175	-7,336	9,758
INFORMATION SERVICES	0	0	2,383	16,174	2,383	13,464
RESERVE	0	0	21,896	-30,733	21,896	-30,930
PURCHASING ASSESSMENT	0	0	-243	1,820	-243	16,521
STATE COST ALLOCATION	0	0	134,988	-230,086	134,988	-230,956
TOTAL EXPENDITURES:	0	0	153,275	-215,132	153,314	-216,515

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
710-1349

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,963
B & G LEASE ASSESSMENT	0	0	0	3,321	0	451
BUILDING RENT - EXECUTIVE BUDGETS	0	0	0	31,417	0	4,359
TOTAL RESOURCES:	0	0	0	34,738	0	9,773
EXPENDITURES:						
PERSONNEL	0	0	0	29,775	0	8,530
RESERVE	0	0	0	4,963	0	1,243
TOTAL EXPENDITURES:	0	0	0	34,738	0	9,773

M800 COST ALLOCATION

This request funds the department's internal cost allocation for services provided by Administration, budget account 1540.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,023
B & G LEASE ASSESSMENT	0	0	0	1,264	0	6,276
BUILDING RENT - EXECUTIVE BUDGETS	0	0	0	12,898	0	64,011
TOTAL RESOURCES:	0	0	0	14,162	0	72,310
EXPENDITURES:						
DEPT OF ADMIN COST ALLOCATION	0	0	0	12,139	0	61,980
RESERVE	0	0	0	2,023	0	10,330
TOTAL EXPENDITURES:	0	0	0	14,162	0	72,310

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
710-1349

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a Program Officer position and associated costs for the Leasing Service Unit due to the significant increase in demand for leasing services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	8,272	8,219
B & G LEASE ASSESSMENT	0	0	57,905	57,531	63,931	63,394
TOTAL RESOURCES:	0	0	57,905	57,531	72,203	71,613
EXPENDITURES:						
PERSONNEL	0	0	44,381	44,743	60,495	60,645
OPERATING EXPENSES	0	0	2,760	2,409	470	416
INFORMATION SERVICES	0	0	1,838	1,905	250	321
TRAINING	0	0	0	255	0	0
DEPT OF ADMIN COST ALLOCATION	0	0	654	0	673	0
RESERVE	0	0	8,272	8,219	10,315	10,231
TOTAL EXPENDITURES:	0	0	57,905	57,531	72,203	71,613
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E502 TRANSFER MARLETTE HOUSE TO BA 1349

This request aligns revenues associated with the transfer of the Marlette Lake House maintenance and rental charges requested in E902.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,567	-7,567
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	-12,000	-12,000	-12,000	-12,000
BUILDING RENT - EXECUTIVE BUDGETS	0	0	6,433	6,433	5,514	5,514
RENTAL PROPERTY - FORFEITED DEPOSITS	0	0	-2,000	-2,000	-2,000	-2,000
TOTAL RESOURCES:	0	0	-7,567	-7,567	-16,053	-16,053
EXPENDITURES:						
OPERATING EXPENSES	0	0	-2,167	-2,167	-2,167	-2,167
MAINTENANCE OF BUILDINGS AND GROUNDS	0	0	2,167	2,167	2,167	2,167
RESERVE	0	0	-7,567	-7,567	-16,053	-16,053

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
710-1349

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-7,567	-7,567	-16,053	-16,053

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,921
B & G LEASE ASSESSMENT	0	0	0	-2,114	0	-2,199
BUILDING RENT - EXECUTIVE BUDGETS	0	0	0	-18,332	0	-18,505
TOTAL RESOURCES:	0	0	0	-20,446	0	-23,625
EXPENDITURES:						
PERSONNEL	0	0	0	-17,525	0	-20,250
RESERVE	0	0	0	-2,921	0	-3,375
TOTAL EXPENDITURES:	0	0	0	-20,446	0	-23,625

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	633	630
B & G LEASE ASSESSMENT	0	0	322	394	740	912
BUILDING RENT - EXECUTIVE BUDGETS	0	0	4,110	4,017	9,435	9,303
TOTAL RESOURCES:	0	0	4,432	4,411	10,808	10,845
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,799	3,781	9,264	9,296
RESERVE	0	0	633	630	1,544	1,549
TOTAL EXPENDITURES:	0	0	4,432	4,411	10,808	10,845

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
710-1349

E711 EQUIPMENT REPLACEMENT

This request funds three replacement field vehicles in each year of the biennium.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BUILDING RENT - EXECUTIVE BUDGETS	0	0	27,000	27,000	27,000	27,000
TOTAL RESOURCES:	0	0	27,000	27,000	27,000	27,000
EXPENDITURES:						
EQUIPMENT	0	0	27,000	27,000	27,000	27,000
TOTAL EXPENDITURES:	0	0	27,000	27,000	27,000	27,000

E712 EQUIPMENT REPLACEMENT

This request funds miscellaneous replacement of hand tools and equipment.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	3,378	3,378
BUILDING RENT - EXECUTIVE BUDGETS	0	0	23,648	23,648	1,629	1,629
TOTAL RESOURCES:	0	0	23,648	23,648	5,007	5,007
EXPENDITURES:						
MAINTENANCE OF BUILDINGS AND GROUNDS	0	0	20,270	20,270	4,292	4,292
RESERVE	0	0	3,378	3,378	715	715
TOTAL EXPENDITURES:	0	0	23,648	23,648	5,007	5,007

E721 NEW EQUIPMENT

This request funds the purchase of a hydraulic dump trailer.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BUILDING RENT - EXECUTIVE BUDGETS	0	0	0	0	5,366	5,367
TOTAL RESOURCES:	0	0	0	0	5,366	5,367

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
710-1349

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	0	0	4,600	4,600
RESERVE	0	0	0	0	766	767
TOTAL EXPENDITURES:	0	0	0	0	5,366	5,367

E722 NEW EQUIPMENT

This request funds the purchase of a used box truck.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BUILDING RENT - EXECUTIVE BUDGETS	0	0	0	0	17,950	17,950
TOTAL RESOURCES:	0	0	0	0	17,950	17,950
EXPENDITURES:						
EQUIPMENT	0	0	0	0	17,950	17,950
TOTAL EXPENDITURES:	0	0	0	0	17,950	17,950

E723 NEW EQUIPMENT

This request funds the purchase of a multi-use maintenance utility vehicle.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BUILDING RENT - EXECUTIVE BUDGETS	0	0	14,168	14,168	14,168	14,168
TOTAL RESOURCES:	0	0	14,168	14,168	14,168	14,168
EXPENDITURES:						
EQUIPMENT	0	0	14,168	14,168	14,168	14,168
TOTAL EXPENDITURES:	0	0	14,168	14,168	14,168	14,168

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
710-1349

E724 NEW EQUIPMENT

This request funds the purchase of a forklift for the shop warehouse in Las Vegas.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BUILDING RENT - EXECUTIVE BUDGETS	0	0	0	0	12,000	12,000
TOTAL RESOURCES:	0	0	0	0	12,000	12,000
EXPENDITURES:						
EQUIPMENT	0	0	0	0	12,000	12,000
TOTAL EXPENDITURES:	0	0	0	0	12,000	12,000

E725 NEW EQUIPMENT

This request funds the purchase of a mini-excavator.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BUILDING RENT - EXECUTIVE BUDGETS	0	0	16,900	16,900	0	0
TOTAL RESOURCES:	0	0	16,900	16,900	0	0
EXPENDITURES:						
EQUIPMENT	0	0	16,900	16,900	0	0
TOTAL EXPENDITURES:	0	0	16,900	16,900	0	0

E800 COST ALLOCATION

This request funds the department's internal cost allocation for services provided by Administration, budget account 1540.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,315
B & G LEASE ASSESSMENT	0	0	0	822	0	-153
BUILDING RENT - EXECUTIVE BUDGETS	0	0	0	8,383	0	-1,565
TOTAL RESOURCES:	0	0	0	9,205	0	-403

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
710-1349

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
DEPT OF ADMIN COST ALLOCATION	0	0	0	7,890	0	-346
RESERVE	0	0	0	1,315	0	-57
TOTAL EXPENDITURES:	0	0	0	9,205	0	-403

E801 COST ALLOCATION

This request funds the Director's Office cost allocation for the services provided by the Director's Office, budget account 1337.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-45,772
TOTAL RESOURCES:	0	0	0	0	0	-45,772
EXPENDITURES:						
DEPT OF ADMIN COST ALLOCATION	0	0	0	45,772	0	40,808
RESERVE	0	0	0	-45,772	0	-86,580
TOTAL EXPENDITURES:	0	0	0	0	0	-45,772

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	332	541
B & G LEASE ASSESSMENT	0	0	52	208	63	218
BUILDING RENT - EXECUTIVE BUDGETS	0	0	2,273	2,118	2,378	2,223
TOTAL RESOURCES:	0	0	2,325	2,326	2,773	2,982
EXPENDITURES:						
DEPT OF ADMIN COST ALLOCATION	0	0	1,993	1,785	2,377	2,400
RESERVE	0	0	332	541	396	582
TOTAL EXPENDITURES:	0	0	2,325	2,326	2,773	2,982

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
710-1349

E850 SPECIAL PROJECTS

This request funds major maintenance and building renovation projects for multiple state-owned facilities.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	185,550	185,550
BUILDING RENT - EXECUTIVE BUDGETS	0	0	1,298,852	1,298,852	800,283	800,283
TOTAL RESOURCES:	0	0	1,298,852	1,298,852	985,833	985,833
EXPENDITURES:						
BUILDING RENOVATION	0	0	1,113,302	1,113,302	845,000	845,000
RESERVE	0	0	185,550	185,550	140,833	140,833
TOTAL EXPENDITURES:	0	0	1,298,852	1,298,852	985,833	985,833

E900 TRANSFER FROM BA 1349 TO BA 1366

This request funds the transfer of a Water Operator position to the Marlette Lake Water System, budget account 1366, due to the increased maintenance and support need of the system.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	21,815	-3,424
BUILDING RENT - EXECUTIVE BUDGETS	0	0	0	-23,968	0	-20,501
TOTAL RESOURCES:	0	0	0	-23,968	21,815	-23,925
EXPENDITURES:						
PERSONNEL	0	0	-21,738	-20,456	-22,281	-20,418
OPERATING EXPENSES	0	0	-31	-29	-31	-29
INFORMATION SERVICES	0	0	-46	-59	-46	-60
RESERVE	0	0	21,815	-3,424	44,173	-3,418
TOTAL EXPENDITURES:	0	0	0	-23,968	21,815	-23,925
TOTAL POSITIONS:	0.00	0.00	-0.25	-0.25	-0.25	-0.25

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
710-1349

E902 TRANSFER FROM BA 1366 TO BA 1349

This request funds the transfer of the Marlette Lake House maintenance and rental charges to Buildings and Grounds, budget account 1349.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	8,486	8,342
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	12,000	12,000	12,000	12,000
RENTAL PROPERTY - FORFEITED DEPOSITS	0	0	2,000	2,000	2,000	2,000
TOTAL RESOURCES:	0	0	14,000	14,000	22,486	22,342
EXPENDITURES:						
OPERATING EXPENSES	0	0	2,355	2,499	2,355	2,438
UTILITIES	0	0	3,159	3,159	3,159	3,159
RESERVE	0	0	8,486	8,342	16,972	16,745
TOTAL EXPENDITURES:	0	0	14,000	14,000	22,486	22,342

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-52,572	0	-54,030	0
TOTAL RESOURCES:	0	0	-52,572	0	-54,030	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,368,489	3,716,044	2,874,707	2,874,707	2,676,515	2,571,722
BALANCE FORWARD TO NEW YEAR	-3,705,401	0	0	0	0	0
B & G LEASE ASSESSMENT	381,878	413,520	456,512	481,210	474,522	448,101
EXTRA SERVICES - TENANT IMPROVEMENTS	3,568	32,541	3,568	3,568	3,568	3,568
EXTRA SERVICES - RECURRING	307,752	282,078	307,752	307,752	307,752	307,752
EXTRA SERVICES - AD HOC AGENCY REQUESTS	88,500	175,741	78,958	78,958	78,958	78,958
EXCESS PROPERTY SALES	400	1,634	400	400	400	400

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
710-1349

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
MISCELLANEOUS SALES	54,650	31,136	54,639	54,639	54,639	54,639
RENTAL INCOME - NON-EXECUTIVE BUDGETS	12,531	12,531	12,531	12,531	12,531	12,531
BUILDING RENT - EXECUTIVE BUDGETS	14,736,738	14,956,665	14,851,914	14,676,621	14,894,321	14,690,911
TRANSFER IN FEDERAL GRANT REV	75,407	0	0	0	0	0
TOTAL RESOURCES:	15,324,512	19,621,890	18,640,981	18,490,386	18,503,206	18,168,582
EXPENDITURES:						
PERSONNEL	3,406,362	3,577,585	3,710,627	3,836,209	3,809,806	3,913,017
IN-STATE TRAVEL	24,253	30,888	24,253	23,363	24,281	23,143
OPERATING EXPENSES	207,464	213,303	208,210	210,977	206,132	205,171
EQUIPMENT	60,300	42,399	58,068	58,068	75,718	75,718
HOMELAND SECURITY GRANT	75,407	0	0	0	0	0
MAINTENANCE OF BUILDINGS AND GROUNDS	3,615,406	3,489,140	3,368,781	3,587,478	3,352,803	3,563,083
TENANT IMPROVEMENTS	15,305	89,566	10,320	42,740	10,320	42,740
BUILDING RENOVATION	911,243	2,191,896	1,152,620	1,113,302	884,318	845,000
CONSERVATION CAMP CREW	71,188	65,227	71,188	71,188	71,188	71,188
INFORMATION SERVICES	85,152	57,972	49,929	69,638	53,806	70,858
TRANSFER TO CAPITOL POLICE	2,100,218	2,134,362	2,467,481	2,346,696	2,523,519	2,299,045
UNIFORM/SAFETY GEAR ALLOWANCE	2,234	3,200	1,585	1,200	1,585	1,200
TRAINING	42,991	40,532	6,266	42,987	6,266	42,991
UTILITIES	3,545,412	3,523,273	3,548,571	3,548,571	3,548,571	3,548,571
DEPT OF ADMIN COST ALLOCATION	921,827	913,102	912,072	954,763	886,195	965,082
RESERVE	0	2,874,707	2,676,515	2,571,722	2,674,203	2,476,460
PURCHASING ASSESSMENT	8,149	8,149	7,906	9,969	7,906	24,670
STATE COST ALLOCATION	231,601	366,589	366,589	1,515	366,589	645
TOTAL EXPENDITURES:	15,324,512	19,621,890	18,640,981	18,490,386	18,503,206	18,168,582
PERCENT CHANGE:		28.04%	-5.00%	-5.77%	-0.74%	-1.74%
TOTAL POSITIONS:	60.25	60.25	61.00	61.00	61.00	61.00

ADMINISTRATION - SPWD - MARLETTE LAKE

712-1366

PROGRAM DESCRIPTION

The Marlette Lake Water System was authorized for purchase by the 1963 Legislature from the Curtiss-Wright Corporation at a cost of \$1,650,000. The State Public Works Division of the Department of Administration administers the system. The adjoining lands are administered and controlled by the Department of Conservation and Natural Resources. The major objectives of this system are to preserve and protect local water sources, provide adequate supplies of water to the areas served, maintain the system in a condition calculated to assure dependable supplies of water, and sell water under equitable and fiscally sound contractual arrangements. This system is funded from water sales to Carson City and Storey County. Statutory Authority: NRS 331.160.

BASE

This request continues funding for 1.75 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	272,097	338,283	387,306	251,772	497,931	379,367
BALANCE FORWARD TO NEW YEAR	-338,282	0	0	0	0	0
RAW WATER SALES	277,389	259,218	476,956	476,956	484,110	484,110
MARLETTE PUMP IMPROVEMENTS	429,104	429,104	429,176	429,104	428,176	429,104
SYSTEM IMPROVEMENTS	203,570	203,570	203,497	203,571	203,497	203,571
OPERATING UTILITIES PASS THROUGH	145,852	148,188	145,188	145,188	145,188	145,188
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	12,000	12,000	12,000	12,000	12,000
RENTAL PROPERTY - FORFEITED DEPOSITS	0	2,200	2,000	2,000	2,000	2,000
TOTAL RESOURCES:	989,730	1,392,563	1,656,123	1,520,591	1,772,902	1,655,340
EXPENDITURES:						
PERSONNEL	169,950	163,288	176,002	176,002	176,049	176,049
OPERATING EXPENSES	66,980	56,509	123,886	116,338	124,886	112,338
OPERATING PUMPING PASS-THROUGH	111,200	225,697	134,017	130,001	134,017	130,001
DEBT SERVICE	579,077	632,612	634,797	637,797	631,197	634,197
INFORMATION SERVICES	2,213	1,562	2,029	2,029	2,029	2,029
SAFETY GEAR	200	546	0	0	0	0
TRAINING	3,572	4,920	7,012	2,012	812	812
UTILITIES	7,099	5,590	7,099	7,099	7,099	7,099
DEPT OF ADMINISTRATION COST ALLOCATIONS	49,288	48,909	73,199	69,795	72,007	68,341
WISH SETTLEMENT	0	9,999	9,999	9,999	9,999	9,999
RESERVE	0	241,773	487,932	369,368	614,656	514,324
PURCHASING ASSESSMENT	151	151	151	151	151	151
STATE COST ALLOCATION	0	1,007	0	0	0	0
TOTAL EXPENDITURES:	989,730	1,392,563	1,656,123	1,520,591	1,772,902	1,655,340

ADMINISTRATION - SPWD - MARLETTE LAKE
712-1366

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	1.75	1.75	1.75	1.75	1.75	1.75

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-900	-3,209
TOTAL RESOURCES:	0	0	0	0	-900	-3,209
EXPENDITURES:						
OPERATING EXPENSES	0	0	-90	531	-90	15
INFORMATION SERVICES	0	0	-13	106	-13	111
RESERVE	0	0	-900	-3,209	-1,800	-14,000
PURCHASING ASSESSMENT	0	0	-4	87	-4	146
STATE COST ALLOCATION	0	0	1,007	2,485	1,007	10,519
TOTAL EXPENDITURES:	0	0	0	0	-900	-3,209

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-804
TOTAL RESOURCES:	0	0	0	0	0	-804
EXPENDITURES:						
PERSONNEL	0	0	0	804	0	135
RESERVE	0	0	0	-804	0	-939
TOTAL EXPENDITURES:	0	0	0	0	0	-804

M800 COST ALLOCATION

This request funds the department's internal cost allocation for services provided by Administration, budget account 1540.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-682
TOTAL RESOURCES:	0	0	0	0	0	-682
EXPENDITURES:						
DEPT OF ADMINISTRATION COST ALLOCATIONS	0	0	0	682	0	3,480
RESERVE	0	0	0	-682	0	-4,162
TOTAL EXPENDITURES:	0	0	0	0	0	-682

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a Water System Operator position to perform technical duties related to testing and treatment of ground and surface water; the operational duties associated with the collection and storage of ground and surface water; and the treatment and distribution of water.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-44,714	-44,458
TOTAL RESOURCES:	0	0	0	0	-44,714	-44,458
EXPENDITURES:						
PERSONNEL	0	0	41,304	41,654	56,363	56,487
OPERATING EXPENSES	0	0	1,151	1,145	851	845
INFORMATION SERVICES	0	0	1,012	1,066	662	721
SAFETY GEAR	0	0	285	285	235	235
TRAINING	0	0	308	308	0	0
DEPT OF ADMINISTRATION COST ALLOCATIONS	0	0	654	0	673	0
RESERVE	0	0	-44,714	-44,458	-103,498	-102,746
TOTAL EXPENDITURES:	0	0	0	0	-44,714	-44,458
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds snowmobile operator safety training for two water system operators.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,000
TOTAL RESOURCES:	0	0	0	0	0	-5,000
EXPENDITURES:						
TRAINING	0	0	0	5,000	0	0
RESERVE	0	0	0	-5,000	0	-5,000
TOTAL EXPENDITURES:	0	0	0	0	0	-5,000

E500 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of the Water Operator position requested in E902.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-23,968
BUILDING RENT - EXECUTIVE BUDGETS	0	0	0	-23,968	0	-20,501
TOTAL RESOURCES:	0	0	0	-23,968	0	-44,469
EXPENDITURES:						
RESERVE	0	0	0	-23,968	0	-44,469
TOTAL EXPENDITURES:	0	0	0	-23,968	0	-44,469

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,000
TOTAL RESOURCES:	0	0	0	0	0	1,000

ADMINISTRATION - SPWD - MARLETTE LAKE
712-1366

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-1,000	0	-1,100
RESERVE	0	0	0	1,000	0	2,100
TOTAL EXPENDITURES:	0	0	0	0	0	1,000

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,258	-1,258
TOTAL RESOURCES:	0	0	0	0	-1,258	-1,258
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,258	1,258	0	0
RESERVE	0	0	-1,258	-1,258	-1,258	-1,258
TOTAL EXPENDITURES:	0	0	0	0	-1,258	-1,258

E711 EQUIPMENT REPLACEMENT

This request funds one replacement field vehicle.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-46,944	-46,944
TOTAL RESOURCES:	0	0	0	0	-46,944	-46,944
EXPENDITURES:						
EQUIPMENT	0	0	46,944	46,944	0	0
RESERVE	0	0	-46,944	-46,944	-46,944	-46,944
TOTAL EXPENDITURES:	0	0	0	0	-46,944	-46,944

ADMINISTRATION - SPWD - MARLETTE LAKE
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E712 EQUIPMENT REPLACEMENT

This request funds the replacement of small tools and equipment.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-16,682	-16,682
TOTAL RESOURCES:	0	0	0	0	-16,682	-16,682
EXPENDITURES:						
OPERATING EXPENSES	0	0	6,140	6,140	3,534	3,534
EQUIPMENT	0	0	10,542	10,542	0	0
RESERVE	0	0	-16,682	-16,682	-20,216	-20,216
TOTAL EXPENDITURES:	0	0	0	0	-16,682	-16,682

E721 NEW EQUIPMENT

This request funds the purchase of a truck bumper winch.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-570	-570
TOTAL RESOURCES:	0	0	0	0	-570	-570
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	1,442	1,442
EQUIPMENT	0	0	0	0	2,997	2,997
SAFETY GEAR	0	0	570	570	470	470
RESERVE	0	0	-570	-570	-5,479	-5,479
TOTAL EXPENDITURES:	0	0	0	0	-570	-570

ADMINISTRATION - SPWD - MARLETTE LAKE
712-1366

E722 NEW EQUIPMENT

This request funds the purchase of a backhoe that would be used for clearing the roads for access to the Marlette Lake Water System.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-45,000	-45,000
TOTAL RESOURCES:	0	0	0	0	-45,000	-45,000
EXPENDITURES:						
EQUIPMENT	0	0	45,000	45,000	0	0
RESERVE	0	0	-45,000	-45,000	-45,000	-45,000
TOTAL EXPENDITURES:	0	0	0	0	-45,000	-45,000

E800 COST ALLOCATION

This request funds the department's internal cost allocation for services provided by Administration, budget account 1540.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-443
TOTAL RESOURCES:	0	0	0	0	0	-443
EXPENDITURES:						
DEPT OF ADMINISTRATION COST ALLOCATIONS	0	0	0	443	0	-19
RESERVE	0	0	0	-443	0	-424
TOTAL EXPENDITURES:	0	0	0	0	0	-443

E801 COST ALLOCATION

This request funds the Director's Office cost allocation for the services provided by the Director's Office, budget account 1337.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,329
TOTAL RESOURCES:	0	0	0	0	0	-1,329

ADMINISTRATION - SPWD - MARLETTE LAKE
712-1366

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
DEPT OF ADMINISTRATION COST ALLOCATIONS	0	0	0	1,329	0	1,185
RESERVE	0	0	0	-1,329	0	-2,514
TOTAL EXPENDITURES:	0	0	0	0	0	-1,329

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-88	-51
TOTAL RESOURCES:	0	0	0	0	-88	-51
EXPENDITURES:						
DEPT OF ADMINISTRATION COST ALLOCATIONS	0	0	88	51	105	69
RESERVE	0	0	-88	-51	-193	-120
TOTAL EXPENDITURES:	0	0	0	0	-88	-51

E900 TRANSFER FROM BA 1349 TO BA 1366

This request funds the transfer of a Water Operator position to the Marlette Lake Water System, budget account 1366.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-21,815	3,424
BUILDING RENT - EXECUTIVE BUDGETS	0	0	0	23,968	0	20,501
TOTAL RESOURCES:	0	0	0	23,968	-21,815	23,925
EXPENDITURES:						
PERSONNEL	0	0	21,738	20,456	22,281	20,418
OPERATING EXPENSES	0	0	31	29	31	29
INFORMATION SERVICES	0	0	46	59	46	60
RESERVE	0	0	-21,815	3,424	-44,173	3,418
TOTAL EXPENDITURES:	0	0	0	23,968	-21,815	23,925

ADMINISTRATION - SPWD - MARLETTE LAKE
712-1366

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	0.25	0.25	0.25	0.25

E902 TRANSFER MARLETTE HOUSE TO BA 1349

This request funds the transfer of Marlette Lake House maintenance and rental charges to Buildings and Grounds, budget account 1349, to align the maintenance service required for the house with state agency more appropriately suited to provide that service .

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,486	-8,342
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	-12,000	-12,000	-12,000	-12,000
RENTAL PROPERTY - FORFEITED DEPOSITS	0	0	-2,000	-2,000	-2,000	-2,000
TOTAL RESOURCES:	0	0	-14,000	-14,000	-22,486	-22,342
EXPENDITURES:						
OPERATING EXPENSES	0	0	-2,355	-2,499	-2,355	-2,438
UTILITIES	0	0	-3,159	-3,159	-3,159	-3,159
RESERVE	0	0	-8,486	-8,342	-16,972	-16,745
TOTAL EXPENDITURES:	0	0	-14,000	-14,000	-22,486	-22,342

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	272,097	338,283	387,306	251,772	311,474	185,051
BALANCE FORWARD TO NEW YEAR	-338,282	0	0	0	0	0
RAW WATER SALES	277,389	259,218	476,956	476,956	484,110	484,110
MARLETTE PUMP IMPROVEMENTS	429,104	429,104	429,176	429,104	428,176	429,104
SYSTEM IMPROVEMENTS	203,570	203,570	203,497	203,571	203,497	203,571
OPERATING UTILITIES PASS THROUGH	145,852	148,188	145,188	145,188	145,188	145,188
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	12,000	0	0	0	0
RENTAL PROPERTY - FORFEITED DEPOSITS	0	2,200	0	0	0	0
TOTAL RESOURCES:	989,730	1,392,563	1,642,123	1,506,591	1,572,445	1,447,024

ADMINISTRATION - SPWD - MARLETTE LAKE
712-1366

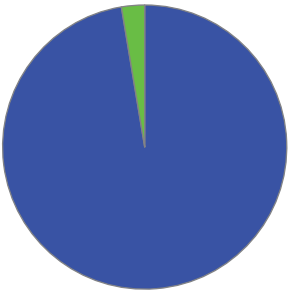
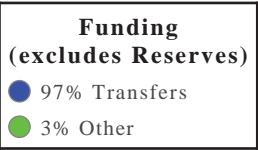
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	169,950	163,288	239,044	237,916	254,693	251,989
OPERATING EXPENSES	66,980	56,509	128,763	121,684	128,299	115,765
EQUIPMENT	0	0	102,486	102,486	2,997	2,997
OPERATING PUMPING PASS-THROUGH	111,200	225,697	134,017	130,001	134,017	130,001
DEBT SERVICE	579,077	632,612	634,797	637,797	631,197	634,197
INFORMATION SERVICES	2,213	1,562	4,332	4,518	2,724	2,921
SAFETY GEAR	200	546	855	855	705	705
TRAINING	3,572	4,920	7,320	7,320	812	812
UTILITIES	7,099	5,590	3,940	3,940	3,940	3,940
DEPT OF ADMINISTRATION COST ALLOCATIONS	49,288	48,909	73,941	72,300	72,785	73,056
WISH SETTLEMENT	0	9,999	9,999	9,999	9,999	9,999
RESERVE	0	241,773	301,475	175,052	329,123	209,826
PURCHASING ASSESSMENT	151	151	147	238	147	297
STATE COST ALLOCATION	0	1,007	1,007	2,485	1,007	10,519
TOTAL EXPENDITURES:	989,730	1,392,563	1,642,123	1,506,591	1,572,445	1,447,024
PERCENT CHANGE:		40.70%	17.92%	8.19%	-4.24%	-3.95%
TOTAL POSITIONS:	1.75	1.75	3.00	3.00	3.00	3.00

ADMIN - PURCHASING DIVISION - Nevada State Purchasing's mission is to obtain services and supplies on behalf of state agencies and local governments in a timely and cost-effective manner.

Division Budget Highlights:

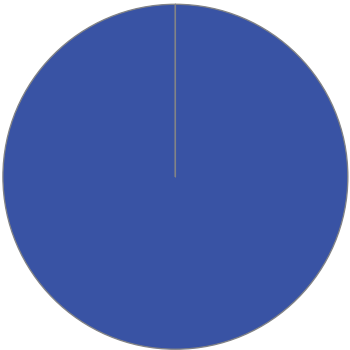
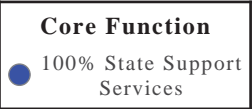
- 1. **Purchasing Division** - The Governor's Executive Budget contains no significant changes for this division.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	2,787,261	2,805,547
Total FTE	24.00	24.00

Division Biennium Total by Core Function



Activity: Goods and Services Procurement, Management and Training

The purpose of this activity is to facilitate purchasing supplies, materials, professional services, and equipment needed by state agencies to ensure legal compliance, consistency, and encourage fair competition. Assets may be transferred to other agencies, political subdivisions, and eligible non-profit entities or be publicly auctioned.

Performance Measures

1. Percent of Customers Satisfied

	2013	2014	2015	2016	2017
Type:	Actual		Projected		Projected
Percent:	70.66%		75.00%		79.00%

2. Percent Savings on Goods

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	36.75%	17.47%	24.93%	33.47%	25.10%	25.10%	25.10%

3. Average Percent increase in Trainees' Overall Test Scores

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	55.00%	52.54%	53.33%	53.33%	53.33%

Population / Workload

1. Dollar Value of Statewide Spend on Purchasing Vendors

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	508,159,644	578,848,804	567,999,027	427,068,603	524,638,811	524,638,811	524,638,811

2. Dollar Value (thousands) of Service Contracts Negotiated by Purchasing

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	435,352	1,010,608	3,532,884	608,914	1,396,940	1,396,960	1,396,940

Resources

Funding		FY 2016	FY 2017
Transfers	\$	2,823,535	2,691,617
	FTE	24.00	23.13
Adjustment to Reserves	\$	-110,765	39,439
	FTE	0.00	0.00
Other	\$	74,491	74,491
	FTE	0.00	0.87
TOTAL	\$	2,787,261	2,805,547
	FTE	24.00	24.00

Objectives	FY 2016	FY 2017
Centralized Services (State Support Services)	2,787,261	2,805,547

ADMINISTRATION - PURCHASING

718-1358

PROGRAM DESCRIPTION

The Purchasing Division is responsible for procuring services and obtaining supplies, materials, and equipment on behalf of state agencies and local governments in a timely and cost-effective manner. Nevada State Purchasing ensures the procurement process provides an equal opportunity for all vendors to do business with the state. Staff handles state property disposal and maintains an inventory of the state's fixed assets. Statutory Authority: NRS 333 and 334.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	222,527	239,066	180,343	177,992	306,750	332,764
BALANCE FORWARD TO NEW YEAR	-239,065	0	0	0	0	0
SERVICE & HANDLING CHARGES	70,930	67,114	71,151	71,151	71,151	71,151
PURCHASING ASSESSMENT	2,579,023	2,579,068	2,790,965	2,818,869	2,662,905	2,684,675
SALE OF SURPLUS PROPERTY	1,325	3,250	2,975	2,183	2,975	2,183
REIMBURSEMENT	291	0	291	291	291	291
PRIOR YEAR REFUNDS	866	0	866	866	866	866
TOTAL RESOURCES:	2,635,897	2,888,498	3,046,591	3,071,352	3,044,938	3,091,930
EXPENDITURES:						
PERSONNEL	1,939,369	1,921,710	2,010,587	2,020,901	2,036,000	2,046,314
IN-STATE TRAVEL	7,398	7,316	7,398	7,398	7,398	7,398
OPERATING EXPENSES	210,521	240,493	230,417	226,043	230,417	226,043
EQUIPMENT	0	2,352	0	0	0	0
INFORMATION SERVICES	102,079	104,420	62,979	62,979	62,979	62,979
DEPARTMENT COST ALLOCATION	81,068	88,674	132,998	125,805	134,902	125,251
RESERVE	0	177,992	306,750	332,764	277,780	328,483
STATE COST ALLOCATION	123,626	145,574	123,626	123,626	123,626	123,626
ATTY GENERAL COST ALLOCATION	171,836	199,967	171,836	171,836	171,836	171,836
TOTAL EXPENDITURES:	2,635,897	2,888,498	3,046,591	3,071,352	3,044,938	3,091,930
TOTAL POSITIONS:	24.00	24.00	24.00	24.00	24.00	24.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	297	-29,569
PURCHASING ASSESSMENT	0	0	2,676	-9,515	2,379	-8,458
TOTAL RESOURCES:	0	0	2,676	-9,515	2,676	-38,027
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,401	2,215	1,401	5,907
INFORMATION SERVICES	0	0	16,389	36,663	16,389	31,112
RESERVE	0	0	297	-29,569	297	-58,727
STATE COST ALLOCATION	0	0	21,948	-40,959	21,948	23,516
ATTY GENERAL COST ALLOCATION	0	0	-37,359	22,135	-37,359	-39,835
TOTAL EXPENDITURES:	0	0	2,676	-9,515	2,676	-38,027

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,756
PURCHASING ASSESSMENT	0	0	0	16,516	0	15,029
TOTAL RESOURCES:	0	0	0	16,516	0	19,785
EXPENDITURES:						
PERSONNEL	0	0	0	11,760	0	4,101
RESERVE	0	0	0	4,756	0	15,684
TOTAL EXPENDITURES:	0	0	0	16,516	0	19,785

ADMINISTRATION - PURCHASING
718-1358

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds travel needs to conduct the Certified Contract Management classes statewide.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	374	374
PURCHASING ASSESSMENT	0	0	3,367	3,367	2,993	2,993
TOTAL RESOURCES:	0	0	3,367	3,367	3,367	3,367
EXPENDITURES:						
IN-STATE TRAVEL	0	0	2,993	2,993	2,993	2,993
RESERVE	0	0	374	374	374	374
TOTAL EXPENDITURES:	0	0	3,367	3,367	3,367	3,367

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,131
PURCHASING ASSESSMENT	0	0	0	-19,181	0	-19,188
TOTAL RESOURCES:	0	0	0	-19,181	0	-21,319
EXPENDITURES:						
PERSONNEL	0	0	0	-17,050	0	-18,950
RESERVE	0	0	0	-2,131	0	-2,369
TOTAL EXPENDITURES:	0	0	0	-19,181	0	-21,319

ADMINISTRATION - PURCHASING
718-1358

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule and replacement of a conference room projector at the end of its useful life.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	990	991
PURCHASING ASSESSMENT	0	0	8,906	8,919	12,513	12,513
TOTAL RESOURCES:	0	0	8,906	8,919	13,503	13,504
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,916	7,928	12,003	12,003
RESERVE	0	0	990	991	1,500	1,501
TOTAL EXPENDITURES:	0	0	8,906	8,919	13,503	13,504

E712 EQUIPMENT REPLACEMENT

This request funds replacement equipment at the end of its useful life.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	57	57
PURCHASING ASSESSMENT	0	0	510	510	453	453
TOTAL RESOURCES:	0	0	510	510	510	510
EXPENDITURES:						
OPERATING EXPENSES	0	0	453	453	453	453
RESERVE	0	0	57	57	57	57
TOTAL EXPENDITURES:	0	0	510	510	510	510

ADMINISTRATION - PURCHASING
718-1358

E720 NEW EQUIPMENT

This request funds SharePoint software annual subscription to enable the agency to acquire reviews and signatures during document processing.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	450	450
PURCHASING ASSESSMENT	0	0	4,050	4,050	3,600	3,600
TOTAL RESOURCES:	0	0	4,050	4,050	4,050	4,050
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,600	3,600	3,600	3,600
RESERVE	0	0	450	450	450	450
TOTAL EXPENDITURES:	0	0	4,050	4,050	4,050	4,050

E801 COST ALLOCATION

This request funds the Director's Office cost allocation for the services provided by the Director's Office, budget account 1340.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-18,233
TOTAL RESOURCES:	0	0	0	0	0	-18,233
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	0	18,233	0	16,256
RESERVE	0	0	0	-18,233	0	-34,489
TOTAL EXPENDITURES:	0	0	0	0	0	-18,233

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	96	-702
PURCHASING ASSESSMENT	0	0	864	0	935	0

ADMINISTRATION - PURCHASING
718-1358

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	864	0	1,031	-702
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	768	702	916	944
RESERVE	0	0	96	-702	115	-1,646
TOTAL EXPENDITURES:	0	0	864	0	1,031	-702

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	5,479	0	6,758	0
TOTAL RESOURCES:	0	0	5,479	0	6,758	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	222,527	239,066	180,343	177,992	310,902	288,757
BALANCE FORWARD TO NEW YEAR	-239,065	0	0	0	0	0
SERVICE & HANDLING CHARGES	70,930	67,114	71,151	71,151	71,151	71,151
PURCHASING ASSESSMENT	2,579,023	2,579,068	2,816,817	2,823,535	2,690,648	2,691,617
SALE OF SURPLUS PROPERTY	1,325	3,250	2,975	2,183	2,975	2,183
REIMBURSEMENT	291	0	291	291	291	291
PRIOR YEAR REFUNDS	866	0	866	866	866	866
TOTAL RESOURCES:	2,635,897	2,888,498	3,072,443	3,076,018	3,076,833	3,054,865
EXPENDITURES:						
PERSONNEL	1,939,369	1,921,710	2,010,587	2,015,611	2,036,000	2,031,465
IN-STATE TRAVEL	7,398	7,316	15,083	10,391	15,083	10,391
OPERATING EXPENSES	210,521	240,493	231,170	228,711	231,170	232,403
EQUIPMENT	0	2,352	0	0	0	0
INFORMATION SERVICES	102,079	104,420	90,884	111,170	94,971	109,694

ADMINISTRATION - PURCHASING
718-1358

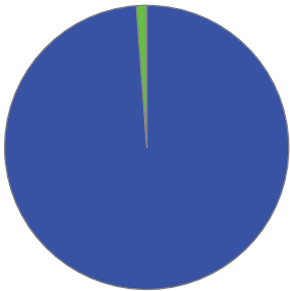
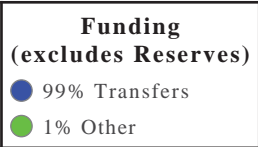
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
DEPARTMENT COST ALLOCATION	81,068	88,674	133,766	144,740	135,818	142,451
RESERVE	0	177,992	310,902	288,757	283,740	249,318
STATE COST ALLOCATION	123,626	145,574	145,574	82,667	145,574	147,142
ATTY GENERAL COST ALLOCATION	171,836	199,967	134,477	193,971	134,477	132,001
TOTAL EXPENDITURES:	2,635,897	2,888,498	3,072,443	3,076,018	3,076,833	3,054,865
PERCENT CHANGE:		9.58%	6.37%	6.49%	0.14%	-0.69%
TOTAL POSITIONS:	24.00	24.00	24.00	24.00	24.00	24.00

ADMIN - RISK MANAGEMENT DIVISION - The mission of the Risk Management Division is to preserve and protect state property and personnel. This is achieved by integrating agency programs that systematically identify and analyze exposures to risk, selecting and implementing appropriate risk control strategies, financing anticipated or incurred losses, and regular monitoring for continual improvement and enhancement.

Division Budget Highlights:

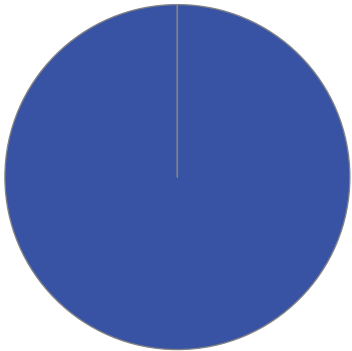
- 1. **Risk Management Information System (RMIS)** - The implementation of a RMIS will provide Risk Management, Nevada Department of Transportation, Attorney General's Office, and the State Public Works Division a unified platform to track and manage risk exposures related to assets, state-owned or leased locations, and employees.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	20,025,746	19,880,251
Total FTE	7.00	7.00

Division Biennium Total by Core Function



Activity: Manage Workers Compensation Risk

The administration of the workers' compensation activity provides statutory workers' compensation benefits to all state employees and volunteers so they can return to work as soon as possible after an injury. The division provides safety training and advice to all state agencies with the goal to reduce on the job injuries.

Performance Measures

1. Percent of Workers' Compensation Claims Involving Lost Time

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	13.70%	9.69%	15.04%	12.38%	13.40%	12.20%	12.20%

2. Percent of Named Police/Firefighters Advices to Correct Heart/Lung Risks

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	68.39%	65.86%	60.32%	65.81%	67.02%	63.86%	63.86%

3. Workers' Compensation Claims per 100 State Employees

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	7.06	5.94	8.15	8.03	7.05	7.05

Population / Workload

1. Safety and Loss Prevention Classes

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	204	234	233	248	250	241	241

2. Number of Students Attending Safety and Loss Prevention Classes

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	5,186	5,226	5,206	5,206	5,206

Resources

Funding		FY 2016	FY 2017
Transfers	\$	16,027,910	16,802,195
	FTE	4.48	4.48
Adjustment to Reserves	\$	289,465	-50,511
	FTE	0.00	0.00
Other	\$	1,380	1,374
	FTE	0.02	0.02
TOTAL	\$	16,318,756	16,753,057
	FTE	4.50	4.50

Objectives	FY 2016	FY 2017
Skilled and Qualified Workforce (State Support Services)	16,318,756	16,753,057

Activity: Manage Property and Casualty Risk

The purpose of the administration of the property/casualty program is to provide a reduction of the financial impact as a result of property, automobile and liability losses to state agencies. This includes procurement of insurance policies, self-insured auto physical damage and property damage claims and safety and consultation activities.

Performance Measures

1. Annual Insurance Cost per Vehicle

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	88	65	65	66.48	67.53	66	66

2. Average Annual Cost per Claim for Automobile Physical Damage

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	2,500	1,611.31	1,740.21	2,500	1,676	1,703

3. Average Annual Cost per 1,000 Sq Ft to Insure State Buildings and Content

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	0.78	0.78	0.64	0.64	0.113	0.113

Resources

Funding		FY 2016	FY 2017
Transfers	\$	3,311,017	2,931,081
	FTE	2.44	2.44
Adjustment to Reserves	\$	160,784	-28,057
	FTE	0.00	0.00
Other	\$	235,190	224,170
	FTE	0.06	0.06
TOTAL	\$	3,706,991	3,127,194
	FTE	2.50	2.50

Objectives	FY 2016	FY 2017
Safeguarding of Funds (State Support Services)	1,853,496	1,563,597
Centralized Services (State Support Services)	1,853,496	1,563,597

ADMINISTRATION - INSURANCE & LOSS PREVENTION

715-1352

PROGRAM DESCRIPTION

The Risk Management Division provides insurance, claims, safety, loss prevention, and risk management consultation services to state agencies and employees. The division's statutory authority is found in NRS 331.182 through 331.188. The required services and programs of the division are described in NRS 616A through 617 inclusive, 618.375, 618.383, 618.385 and 618.395.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	7,184,862	6,759,373	7,166,107	7,166,107	6,552,419	6,585,807
BALANCE FORWARD TO NEW YEAR	-6,759,372	0	0	0	0	0
CARRY FORWARD ADJUSTMENT FOR PRIOR YR	20,013	0	0	0	0	0
INSURANCE RECOVERIES	42,641	2,543	0	0	0	0
PRIOR YEAR REFUNDS	0	12,319	0	0	0	0
MISC INSURANCE PREMIUMS	154,602	94,550	138,905	167,400	165,646	174,903
AVIATION INSURANCE	74,273	74,739	51,993	64,184	62,642	62,687
AUTO PHYSICAL DAMAGE INSURANCE	302,668	268,582	341,019	330,350	410,444	320,195
PROPERTY AND CONTENTS INSURANCE	927,023	943,252	1,538,630	1,986,838	1,814,591	1,775,440
EXCESS LIABILITY INSURANCE	484,000	484,000	416,650	504,678	523,949	523,994
INSURANCE PREMIUMS	16,525,472	20,000,000	16,476,806	16,010,194	16,780,089	16,756,389
INSURANCE PREMIUMS	50,147	49,243	22,992	28,461	27,614	27,729
REIMBURSEMENT OF EXPENSES	112,613	113,319	0	91,012	0	91,012
TOTAL RESOURCES:	19,118,942	28,801,920	26,153,102	26,349,224	26,337,394	26,318,156
EXPENDITURES:						
PERSONNEL	536,063	537,819	575,851	576,386	583,572	584,107
OUT-OF-STATE TRAVEL	0	1,886	1,754	1,754	1,754	1,754
IN-STATE TRAVEL	1,471	2,498	1,471	1,471	1,471	1,471
OPERATING EXPENSES	43,721	44,520	45,605	45,628	45,934	45,964
INSURANCE PREMIUMS	1,815,486	2,007,857	1,868,796	2,016,151	1,903,522	1,966,904
LOSS PREVENTION	10,244	13,541	3,301	3,301	3,301	3,301
AUTO COMP/COLL CLAIMS	276,001	312,500	276,001	276,001	276,001	276,001
PROPERTY/FIDELITY CLAIMS	497,007	366,615	562,747	497,007	562,747	497,007
INS PREMIUM WORKERS COMP	14,365,017	16,961,236	16,032,294	16,114,183	16,131,043	16,132,144
CONT CLAIMS REPS/CONSULT	22,032	63,000	22,032	22,032	22,032	22,032
WORKERS' COMP HEART LUNG CANCER	1,354,056	1,052,123	0	0	0	0
INFORMATION SERVICES	16,244	21,958	10,292	10,292	10,292	10,292

ADMINISTRATION - INSURANCE & LOSS PREVENTION
715-1352

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
SAFETY ISSUE TRAINING	4,134	6,816	4,134	4,134	4,134	4,134
TRAINING	8,669	9,282	8,714	8,314	8,714	8,314
DEPT COST ALLOCATION	68,386	70,604	87,280	86,352	88,390	86,762
RESERVE WORKERS COMP	0	5,720,390	5,564,381	5,572,369	5,597,815	5,580,573
RESERVE	0	1,445,717	988,038	1,013,438	996,261	996,985
PURCHASING ASSESSMENT	31,225	31,225	31,225	31,225	31,225	31,225
STATEWIDE COST ALLOCATION PLAN	48,104	113,788	48,104	48,104	48,104	48,104
AG COST ALLOCATION PLAN	21,082	18,545	21,082	21,082	21,082	21,082
TOTAL EXPENDITURES:	19,118,942	28,801,920	26,153,102	26,349,224	26,337,394	26,318,156
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	18,802	68,790
MISC INSURANCE PREMIUMS	0	0	752	789	564	592
AVIATION INSURANCE	0	0	752	789	564	592
AUTO PHYSICAL DAMAGE INSURANCE	0	0	12,678	13,297	9,509	9,973
PROPERTY AND CONTENTS INSURANCE	0	0	9,992	10,480	7,494	7,860
EXCESS LIABILITY INSURANCE	0	0	752	50,708	564	592
INSURANCE PREMIUMS	0	0	48,350	789	36,262	38,031
INSURANCE PREMIUMS	0	0	1,934	2,028	1,450	1,521
TOTAL RESOURCES:	0	0	75,210	78,880	75,209	127,951
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-34	0	-34
INFORMATION SERVICES	0	0	-106	7,277	-106	6,802
RESERVE WORKERS COMP	0	0	12,087	44,224	12,087	113,958
RESERVE	0	0	6,715	24,566	6,714	63,321
PURCHASING ASSESSMENT	0	0	0	511	0	-9,383

ADMINISTRATION - INSURANCE & LOSS PREVENTION
715-1352

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	0	0	65,684	5,323	65,684	-35,589
AG COST ALLOCATION PLAN	0	0	-9,170	-2,987	-9,170	-11,124
TOTAL EXPENDITURES:	0	0	75,210	78,880	75,209	127,951

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,426
MISC INSURANCE PREMIUMS	0	0	0	82	0	62
AVIATION INSURANCE	0	0	0	82	0	62
AUTO PHYSICAL DAMAGE INSURANCE	0	0	0	927	0	699
PROPERTY AND CONTENTS INSURANCE	0	0	0	989	0	741
EXCESS LIABILITY INSURANCE	0	0	0	82	0	62
INSURANCE PREMIUMS	0	0	0	3,918	0	3,045
INSURANCE PREMIUMS	0	0	0	205	0	154
TOTAL RESOURCES:	0	0	0	6,285	0	7,251
EXPENDITURES:						
PERSONNEL	0	0	0	3,859	0	1,597
RESERVE WORKERS COMP	0	0	0	1,511	0	3,557
RESERVE	0	0	0	915	0	2,097
TOTAL EXPENDITURES:	0	0	0	6,285	0	7,251

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one employee to attend a National Worker's Compensation and Occupational Medicine Conference each fiscal year.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	718	718
INSURANCE PREMIUMS	0	0	2,873	2,873	2,155	2,155

ADMINISTRATION - INSURANCE & LOSS PREVENTION
715-1352

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	2,873	2,873	2,873	2,873
EXPENDITURES:						
TRAINING	0	0	2,155	2,155	2,155	2,155
RESERVE WORKERS COMP	0	0	718	718	718	718
TOTAL EXPENDITURES:	0	0	2,873	2,873	2,873	2,873

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional travel to the rural areas in Nevada to provide mandatory worker's compensation training for supervisors and managers and to meet with the various departments to ensure the worker's compensation and heart/lung programs are being followed.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	445	445
MISC INSURANCE PREMIUMS	0	0	18	18	13	13
AVIATION INSURANCE	0	0	18	18	13	13
AUTO PHYSICAL DAMAGE INSURANCE	0	0	299	299	224	224
PROPERTY AND CONTENTS INSURANCE	0	0	236	236	177	177
EXCESS LIABILITY INSURANCE	0	0	18	18	13	13
INSURANCE PREMIUMS	0	0	1,140	1,140	855	855
INSURANCE PREMIUMS	0	0	46	46	35	35
TOTAL RESOURCES:	0	0	1,775	1,775	1,775	1,775
EXPENDITURES:						
SAFETY ISSUE TRAINING	0	0	1,330	1,330	1,330	1,330
RESERVE WORKERS COMP	0	0	285	285	285	285
RESERVE	0	0	160	160	160	160
TOTAL EXPENDITURES:	0	0	1,775	1,775	1,775	1,775

ADMINISTRATION - INSURANCE & LOSS PREVENTION
715-1352

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds excess insurance for a cyber-liability policy for losses related to insurance exposures, including privacy and computer network security issues.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	16,667	8,219
MISC INSURANCE PREMIUMS	0	0	66,667	58,219	50,000	50,000
TOTAL RESOURCES:	0	0	66,667	58,219	66,667	58,219
EXPENDITURES:						
INSURANCE PREMIUMS	0	0	50,000	50,000	50,000	50,000
RESERVE	0	0	16,667	8,219	16,667	8,219
TOTAL EXPENDITURES:	0	0	66,667	58,219	66,667	58,219

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the Fine Art and/or Real property (historic buildings) appraisals.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	26,667	26,667
PROPERTY AND CONTENTS INSURANCE	0	0	106,667	106,667	33,333	33,333
TOTAL RESOURCES:	0	0	106,667	106,667	60,000	60,000
EXPENDITURES:						
INSURANCE PREMIUMS	0	0	80,000	80,000	45,000	45,000
RESERVE	0	0	26,667	26,667	15,000	15,000
TOTAL EXPENDITURES:	0	0	106,667	106,667	60,000	60,000

E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds contracted armed guard services statewide in the event of workplace violence.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,400	1,400

ADMINISTRATION - INSURANCE & LOSS PREVENTION
715-1352

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
INSURANCE PREMIUMS	0	0	5,599	5,599	4,199	4,199
TOTAL RESOURCES:	0	0	5,599	5,599	5,599	5,599
EXPENDITURES:						
LOSS PREVENTION	0	0	4,199	4,199	4,199	4,199
RESERVE WORKERS COMP	0	0	1,400	1,400	1,400	1,400
TOTAL EXPENDITURES:	0	0	5,599	5,599	5,599	5,599

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds five licenses for the Documentum Solution, which stores sensitive electronic information.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,025
MISC INSURANCE PREMIUMS	0	0	0	121	0	-9
AVIATION INSURANCE	0	0	0	121	0	-9
AUTO PHYSICAL DAMAGE INSURANCE	0	0	0	2,040	0	-156
PROPERTY AND CONTENTS INSURANCE	0	0	0	1,608	0	-122
EXCESS LIABILITY INSURANCE	0	0	0	121	0	-9
INSURANCE PREMIUMS	0	0	0	7,779	0	-595
INSURANCE PREMIUMS	0	0	0	310	0	-24
TOTAL RESOURCES:	0	0	0	12,100	0	2,101
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	9,075	0	1,575
RESERVE WORKERS COMP	0	0	0	1,945	0	338
RESERVE	0	0	0	1,080	0	188
TOTAL EXPENDITURES:	0	0	0	12,100	0	2,101

ADMINISTRATION - INSURANCE & LOSS PREVENTION
715-1352

E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the state's insurance policy for the Unmanned Aviation Program.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	17,333	8,219
AVIATION INSURANCE	0	0	69,333	58,219	52,000	50,000
TOTAL RESOURCES:	0	0	69,333	58,219	69,333	58,219
EXPENDITURES:						
INSURANCE PREMIUMS	0	0	52,000	50,000	52,000	50,000
RESERVE	0	0	17,333	8,219	17,333	8,219
TOTAL EXPENDITURES:	0	0	69,333	58,219	69,333	58,219

E550 TECHNOLOGY INVESTMENT REQUEST

This request funds the implementation of a Risk Management Information System to provide Risk Management, Nevada Department of Transportation, Attorney General's Office, and the State Public Works Division a unified platform, allowing for better tracking and management of risk exposures related to assets, state-owned or leased locations, and employees.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	16,667	16,667
AUTO PHYSICAL DAMAGE INSURANCE	0	0	1,757	13,997	615	8,907
PROPERTY AND CONTENTS INSURANCE	0	0	3,264	22,669	1,142	14,426
INSURANCE PREMIUMS	0	0	31,645	0	21,577	0
TRANSFER FROM ATTORNEY GENERAL	0	0	10,000	10,000	0	0
TRANS FROM TRANSPORTATION	0	0	10,000	10,000	0	0
TRANSFER FROM PUBLIC WORKS BOARD	0	0	10,000	10,000	0	0
TOTAL RESOURCES:	0	0	66,666	66,666	40,001	40,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	49,999	49,999	30,000	30,000
RESERVE WORKERS COMP	0	0	15,411	0	9,247	0
RESERVE	0	0	1,256	16,667	754	10,000
TOTAL EXPENDITURES:	0	0	66,666	66,666	40,001	40,000

ADMINISTRATION - INSURANCE & LOSS PREVENTION
715-1352

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,533
MISC INSURANCE PREMIUMS	0	0	0	-72	0	-62
AVIATION INSURANCE	0	0	0	-72	0	-62
AUTO PHYSICAL DAMAGE INSURANCE	0	0	0	-1,026	0	-887
PROPERTY AND CONTENTS INSURANCE	0	0	0	-916	0	-792
EXCESS LIABILITY INSURANCE	0	0	0	-72	0	-62
INSURANCE PREMIUMS	0	0	0	-3,792	0	-3,378
INSURANCE PREMIUMS	0	0	0	-183	0	-158
TOTAL RESOURCES:	0	0	0	-6,133	0	-6,934
EXPENDITURES:						
PERSONNEL	0	0	0	-4,600	0	-5,200
RESERVE WORKERS COMP	0	0	0	-948	0	-1,082
RESERVE	0	0	0	-585	0	-652
TOTAL EXPENDITURES:	0	0	0	-6,133	0	-6,934

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-699	232
MISC INSURANCE PREMIUMS	0	0	0	9	0	42
AVIATION INSURANCE	0	0	0	9	0	42
AUTO PHYSICAL DAMAGE INSURANCE	0	0	0	157	0	704
PROPERTY AND CONTENTS INSURANCE	0	0	0	124	0	555
EXCESS LIABILITY INSURANCE	0	0	0	9	0	42
INSURANCE PREMIUMS	0	0	0	599	0	2,687
INSURANCE PREMIUMS	0	0	0	24	0	107
TOTAL RESOURCES:	0	0	0	931	-699	4,411

ADMINISTRATION - INSURANCE & LOSS PREVENTION
715-1352

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	699	699	3,309	3,309
RESERVE WORKERS COMP	0	0	0	150	0	709
RESERVE	0	0	-699	82	-4,008	393
TOTAL EXPENDITURES:	0	0	0	931	-699	4,411

E801 COST ALLOCATION

This request funds the Director's Office cost allocation for services provided by the Director's Office, budget account 1340.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,318
TOTAL RESOURCES:	0	0	0	0	0	-5,318
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	5,318	0	4,742
RESERVE WORKERS COMP	0	0	0	-3,394	0	-6,421
RESERVE	0	0	0	-1,924	0	-3,639
TOTAL EXPENDITURES:	0	0	0	0	0	-5,318

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-224	94
MISC INSURANCE PREMIUMS	0	0	0	3	0	3
AVIATION INSURANCE	0	0	0	3	0	3
AUTO PHYSICAL DAMAGE INSURANCE	0	0	0	50	0	47
PROPERTY AND CONTENTS INSURANCE	0	0	0	40	0	37
EXCESS LIABILITY INSURANCE	0	0	0	3	0	3
INSURANCE PREMIUMS	0	0	0	192	0	181
INSURANCE PREMIUMS	0	0	0	8	0	7

ADMINISTRATION - INSURANCE & LOSS PREVENTION
715-1352

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	299	-224	375
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	224	205	267	275
RESERVE WORKERS COMP	0	0	-143	60	-314	64
RESERVE	0	0	-81	34	-177	36
TOTAL EXPENDITURES:	0	0	0	299	-224	375

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	7,184,862	6,759,373	7,166,107	7,166,107	6,650,195	6,715,858
BALANCE FORWARD TO NEW YEAR	-6,759,372	0	0	0	0	0
CARRY FORWARD ADJUSTMENT FOR PRIOR YR	20,013	0	0	0	0	0
INSURANCE RECOVERIES	42,641	2,543	0	0	0	0
PRIOR YEAR REFUNDS	0	12,319	0	0	0	0
MISC INSURANCE PREMIUMS	154,602	94,550	206,342	226,569	216,223	225,544
AVIATION INSURANCE	74,273	74,739	122,096	123,353	115,219	113,328
AUTO PHYSICAL DAMAGE INSURANCE	302,668	268,582	355,753	360,091	420,792	339,706
PROPERTY AND CONTENTS INSURANCE	927,023	943,252	1,658,789	2,128,735	1,856,737	1,831,655
EXCESS LIABILITY INSURANCE	484,000	484,000	417,420	555,547	524,526	524,635
INSURANCE PREMIUMS	16,525,472	20,000,000	16,566,413	16,029,291	16,845,137	16,803,569
INSURANCE PREMIUMS	50,147	49,243	24,972	30,899	29,099	29,371
REIMBURSEMENT OF EXPENSES	112,613	113,319	0	91,012	0	91,012
TRANSFER FROM ATTORNEY GENERAL	0	0	10,000	10,000	0	0
TRANS FROM TRANSPORTATION	0	0	10,000	10,000	0	0
TRANSFER FROM PUBLIC WORKS BOARD	0	0	10,000	10,000	0	0
TOTAL RESOURCES:	19,118,942	28,801,920	26,547,892	26,741,604	26,657,928	26,674,678
EXPENDITURES:						
PERSONNEL	536,063	537,819	575,851	575,645	583,572	580,504
OUT-OF-STATE TRAVEL	0	1,886	1,754	1,754	1,754	1,754
IN-STATE TRAVEL	1,471	2,498	1,471	1,471	1,471	1,471
OPERATING EXPENSES	43,721	44,520	45,605	54,669	45,934	47,505

ADMINISTRATION - INSURANCE & LOSS PREVENTION
715-1352

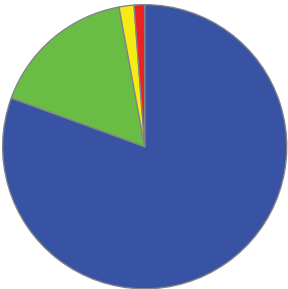
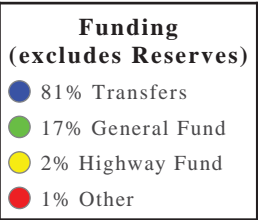
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
INSURANCE PREMIUMS	1,815,486	2,007,857	2,050,796	2,196,151	2,050,522	2,111,904
LOSS PREVENTION	10,244	13,541	7,500	7,500	7,500	7,500
AUTO COMP/COLL CLAIMS	276,001	312,500	276,001	276,001	276,001	276,001
PROPERTY/FIDELITY CLAIMS	497,007	366,615	562,747	497,007	562,747	497,007
INS PREMIUM WORKERS COMP	14,365,017	16,961,236	16,032,294	16,114,183	16,131,043	16,132,144
CONT CLAIMS REPS/CONSULT	22,032	63,000	22,032	22,032	22,032	22,032
WORKERS' COMP HEART LUNG CANCER	1,354,056	1,052,123	0	0	0	0
INFORMATION SERVICES	16,244	21,958	60,884	68,267	43,495	50,403
SAFETY ISSUE TRAINING	4,134	6,816	5,464	5,464	5,464	5,464
TRAINING	8,669	9,282	10,869	10,469	10,869	10,469
DEPT COST ALLOCATION	68,386	70,604	87,504	91,875	88,657	91,779
RESERVE WORKERS COMP	0	5,720,390	5,594,139	5,618,320	5,621,238	5,694,099
RESERVE	0	1,445,717	1,056,056	1,097,538	1,048,704	1,100,327
PURCHASING ASSESSMENT	31,225	31,225	31,225	31,736	31,225	21,842
STATEWIDE COST ALLOCATION PLAN	48,104	113,788	113,788	53,427	113,788	12,515
AG COST ALLOCATION PLAN	21,082	18,545	11,912	18,095	11,912	9,958
TOTAL EXPENDITURES:	19,118,942	28,801,920	26,547,892	26,741,604	26,657,928	26,674,678
PERCENT CHANGE:		50.65%	-7.83%	-7.15%	0.41%	-0.25%
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

ADMIN - FLEET SERVICES DIVISION - To provide safe, efficient, environmentally-friendly, and cost-effective transportation solutions to state employees.

Division Budget Highlights:

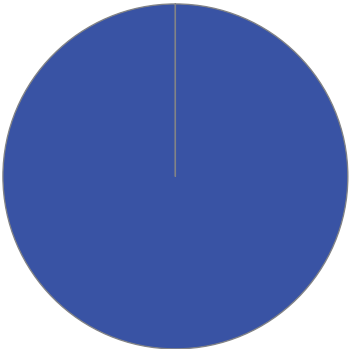
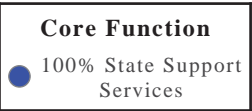
1. **Continues Operations** - The Governor's Executive Budget contains no significant changes for this division.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	11,632,867	7,613,660
Total FTE	15.00	15.00

Division Biennium Total by Core Function



Activity: Long-term Assigned Vehicle Management

Fleet Services' strategic fleet management provides state agencies long-term assigned vehicles to effectively perform their primary activities in an economical, efficient, and professional manner. Services include vehicle acquisition, disposal, maintenance, roadside assistance, fueling, consolidation of resources, and utilization management.

Performance Measures

1. Average Cost per Mile Compared to Commercial

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	87.90%	76.13%	77.17%	91.80%	91.80%	91.80%	91.80%

2. Percent of Customers Satisfied

	2014	2015	2016	2017
Type:	Actual		Projected	
Percent:	82.02%		90.00%	

Resources

Funding		FY 2016	FY 2017
Highway Fund	\$	325,072	0
	FTE	0.00	0.00
General Fund	\$	3,129,818	40,732
	FTE	0.00	0.00
Transfers	\$	4,611,172	4,672,075
	FTE	9.75	9.75
Adjustment to Reserves	\$	159,634	-121,867
	FTE	0.00	0.00
Other	\$	108,555	108,555
	FTE	0.00	0.00
TOTAL	\$	8,334,251	4,699,495
	FTE	9.75	9.75

Objectives	FY 2016	FY 2017
Centralized Services (State Support Services)	8,334,251	4,699,495

Activity: Short-term Assigned Vehicle Management

Fleet Services facilities in Carson City, Reno, and Las Vegas provide short-term assigned vehicles to state agencies as a cost-effective and efficient solution for short-term travel needs. Spreading the cost of the vehicle(s) over a large customer base reduces travel costs to the state as a whole as well as to agencies on an individual basis.

Performance Measures

1. Rental Rate as a Percent of Commercial Rate

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	78.40%	70.19%	70.79%	80.28%	80.28%	80.28%	80.28%

2. Targeted Rental Requests Fulfilled with Internal Supply

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	88.24%	84.69%	88.24%	85.33%	85.33%	90.00%	90.00%

3. Percent of Customers Satisfied

	2014	2015	2016	2017
Type:	Actual		Projected	
Percent:	85.59%		90.00%	

Resources

Funding		FY 2016	FY 2017
General Fund	\$	0	0
	FTE	0.00	0.00
Transfers	\$	1,035,974	1,048,769
	FTE	5.25	5.25
Adjustment to Reserves	\$	42,527	44
	FTE	0.00	0.00
Other	\$	6,093	6,093
	FTE	0.00	0.00
TOTAL	\$	1,084,594	1,054,906
	FTE	5.25	5.25

Objectives	FY 2016	FY 2017
Centralized Services (State Support Services)	1,084,594	1,054,906

Activity: Capital Purchase Pass-Through

Fleet Services receives all vehicle rent revenue in the Fleet Services operating budget account and passes through funds to the Capital Purchase budget account for capital investments, including replacement vehicles and debt servicing.

Resources			
Funding		FY 2016	FY 2017
Transfers	\$	2,214,022	1,859,259
	FTE	0.00	0.00
TOTAL	\$	2,214,022	1,859,259
	FTE	0.00	0.00
Objectives		FY 2016	FY 2017
Pass Through (State Support Services)		2,214,022	1,859,259

ADMINISTRATION - FLEET SERVICES

711-1354

PROGRAM DESCRIPTION

The Fleet Services Division provides safe, dependable, and economical transportation solutions for state employees. The division operates a large, modern, and environmentally friendly fleet and focuses on customer service, efficiency, and professionalism. The division's fleet is dispersed throughout the state providing agencies short-term and long-term assigned vehicles, maintenance, vehicle acquisition and disposal, registration, fueling, accident management, and twenty-four hour roadside assistance. Statutory Authority: NRS 336.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	174,285	597,509	766,266	766,266	1,374,502	426,702
BALANCE FORWARD TO NEW YEAR	-597,509	0	0	0	0	0
USER CHARGES	2,487	3,597	2,487	2,487	2,487	2,487
REPAIR SERVICE CHARGE	57,121	56,877	57,121	57,121	57,121	57,121
INSURANCE RECOVERIES	5,353	3,854	5,288	5,353	5,288	5,353
PRIOR YEAR REFUNDS	235	100	0	235	0	235
VEHICLE RENT	4,304,192	4,676,477	3,949,108	3,098,140	4,040,426	3,465,011
OUTSIDE VEHICLE RENTAL	145,061	123,689	141,199	145,061	141,199	145,061
REIMBURSEMENT OF EXPENSES	505	0	473	505	473	505
TOTAL RESOURCES:	4,091,730	5,462,103	4,921,942	4,075,168	5,621,496	4,102,475
EXPENDITURES:						
PERSONNEL	790,093	890,028	919,952	923,508	937,395	941,027
OUT-OF-STATE TRAVEL	0	84	0	0	0	0
IN-STATE TRAVEL	6,077	6,125	6,077	6,077	6,077	6,077
OPERATING EXPENSES	272,709	113,151	114,053	115,927	114,053	116,851
MAINT OF BLDGS & GRNDS	29,764	0	29,764	0	29,764	0
VEHICLE OPERATION	1,825,445	1,961,671	1,833,680	1,983,950	1,833,680	1,983,950
REPAIRS TO AGENCY-OWNED VEHICLES	42,447	33,399	42,447	42,447	42,447	42,447
CAPITAL FINANCE TRANSFER	676,561	1,265,600	131,685	129,658	131,685	135,431
OUTSIDE RENTAL VEHICLES	141,199	123,689	141,199	141,199	141,199	141,199
INFORMATION SERVICES	66,814	55,189	47,817	47,817	47,817	47,817
TRAINING	728	1,174	0	0	0	0
UTILITIES	30,570	28,420	30,568	30,568	30,568	30,568
DEPARTMENT COST ALLOCATION	157,438	155,814	198,313	175,430	200,726	176,734
RESERVE	0	766,266	1,374,502	426,702	2,054,200	428,489
PURCHASING ASSESSMENT	5,751	5,751	5,751	5,751	5,751	5,751
STATE COST ALLOCATION	41,025	52,819	41,025	41,025	41,025	41,025

ADMINISTRATION - FLEET SERVICES
711-1354

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
ATTY GENERAL COST ALLOCATION	5,109	2,923	5,109	5,109	5,109	5,109
TOTAL EXPENDITURES:	4,091,730	5,462,103	4,921,942	4,075,168	5,621,496	4,102,475
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-11,144	7,864
VEHICLE RENT	0	0	0	70,779	0	61,702
TOTAL RESOURCES:	0	0	0	70,779	-11,144	69,566
EXPENDITURES:						
OPERATING EXPENSES	0	0	341	811	341	505
VEHICLE OPERATION	0	0	0	3,436	0	-126
INFORMATION SERVICES	0	0	1,971	6,790	1,971	5,844
RESERVE	0	0	-11,144	7,864	-22,288	7,730
PURCHASING ASSESSMENT	0	0	0	834	0	703
STATE COST ALLOCATION	0	0	11,794	55,330	11,794	60,019
ATTY GENERAL COST ALLOCATION	0	0	-2,962	-4,286	-2,962	-5,109
TOTAL EXPENDITURES:	0	0	0	70,779	-11,144	69,566

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	968
VEHICLE RENT	0	0	0	8,709	0	1,737

ADMINISTRATION - FLEET SERVICES
711-1354

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	8,709	0	2,705
EXPENDITURES:						
PERSONNEL	0	0	0	7,741	0	2,404
RESERVE	0	0	0	968	0	301
TOTAL EXPENDITURES:	0	0	0	8,709	0	2,705

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request will fund training at the fleet management software's annual group training session.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	445	334
VEHICLE RENT	0	0	3,118	3,007	2,673	2,673
TOTAL RESOURCES:	0	0	3,118	3,007	3,118	3,007
EXPENDITURES:						
TRAINING	0	0	2,673	2,673	2,673	2,673
RESERVE	0	0	445	334	445	334
TOTAL EXPENDITURES:	0	0	3,118	3,007	3,118	3,007

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-609
VEHICLE RENT	0	0	0	-5,484	0	-5,438
TOTAL RESOURCES:	0	0	0	-5,484	0	-6,047
EXPENDITURES:						
PERSONNEL	0	0	0	-4,875	0	-5,375
RESERVE	0	0	0	-609	0	-672

ADMINISTRATION - FLEET SERVICES
711-1354

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-5,484	0	-6,047

E711 EQUIPMENT REPLACEMENT

This request funds the purchase of replacement vehicles through the Capital Purchase account, budget account 1356, decision unit E711.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
VEHICLE RENT	0	0	2,079,814	2,050,352	1,764,329	1,702,091
TOTAL RESOURCES:	0	0	2,079,814	2,050,352	1,764,329	1,702,091
EXPENDITURES:						
CAPITAL FINANCE TRANSFER	0	0	2,079,814	2,050,352	1,764,329	1,702,091
TOTAL EXPENDITURES:	0	0	2,079,814	2,050,352	1,764,329	1,702,091

E712 EQUIPMENT REPLACEMENT

This request funds the replacement of two tire balancer machines through the Capital Purchase account, budget account 1356, decision unit E712.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
VEHICLE RENT	0	0	6,315	6,315	6,315	6,315
TOTAL RESOURCES:	0	0	6,315	6,315	6,315	6,315
EXPENDITURES:						
EQUIPMENT	0	0	6,315	0	6,315	0
CAPITAL FINANCE TRANSFER	0	0	0	6,315	0	6,315
TOTAL EXPENDITURES:	0	0	6,315	6,315	6,315	6,315

ADMINISTRATION - FLEET SERVICES
711-1354

E713 EQUIPMENT REPLACEMENT

This request funds the replacement of one tire changing machine through the Capital Purchase account, budget account 1356, decision unit E713.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
VEHICLE RENT	0	0	12,275	12,275	0	0
TOTAL RESOURCES:	0	0	12,275	12,275	0	0
EXPENDITURES:						
EQUIPMENT	0	0	12,275	0	0	0
CAPITAL FINANCE TRANSFER	0	0	0	12,275	0	0
TOTAL EXPENDITURES:	0	0	12,275	12,275	0	0

E714 EQUIPMENT REPLACEMENT

This request funds the replacement of two vehicle hoists through the Capital Purchase account, budget account 1356, decision unit E714.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
VEHICLE RENT	0	0	0	0	15,422	15,422
TOTAL RESOURCES:	0	0	0	0	15,422	15,422
EXPENDITURES:						
EQUIPMENT	0	0	0	0	15,422	0
CAPITAL FINANCE TRANSFER	0	0	0	0	0	15,422
TOTAL EXPENDITURES:	0	0	0	0	15,422	15,422

E720 NEW EQUIPMENT

This request funds the purchase of two vehicle hoists through the Capital Purchase account, budget account 1356, decision unit E720.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
VEHICLE RENT	0	0	15,422	15,422	0	0
TOTAL RESOURCES:	0	0	15,422	15,422	0	0

ADMINISTRATION - FLEET SERVICES
711-1354

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	15,422	0	0	0
CAPITAL FINANCE TRANSFER	0	0	0	15,422	0	0
TOTAL EXPENDITURES:	0	0	15,422	15,422	0	0

E721 NEW EQUIPMENT

This request funds the purchase of additional vehicles through the Capital Purchase account, budget account 1356, decision unit E721 and the additional associated operating costs.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	16,448	16,418
VEHICLE RENT	0	0	115,138	147,765	226,008	253,812
TOTAL RESOURCES:	0	0	115,138	147,765	242,456	270,230
EXPENDITURES:						
VEHICLE OPERATION	0	0	98,690	131,347	207,819	240,204
RESERVE	0	0	16,448	16,418	34,637	30,026
TOTAL EXPENDITURES:	0	0	115,138	147,765	242,456	270,230

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds the maintenance of the stucco exterior finish of the Las Vegas facility.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	909	681
VEHICLE RENT	0	0	6,362	6,134	-909	-681
TOTAL RESOURCES:	0	0	6,362	6,134	0	0
EXPENDITURES:						
MAINT OF BLDGS & GRNDS	0	0	5,453	5,453	0	0
RESERVE	0	0	909	681	0	0
TOTAL EXPENDITURES:	0	0	6,362	6,134	0	0

ADMINISTRATION - FLEET SERVICES
711-1354

E731 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds the installation of one seismic shutoff valve at the Carson City facility.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
VEHICLE RENT	0	0	0	0	1,458	4,666
TOTAL RESOURCES:	0	0	0	0	1,458	4,666
EXPENDITURES:						
MAINT OF BLDGS & GRNDS	0	0	0	0	1,250	4,000
RESERVE	0	0	0	0	208	666
TOTAL EXPENDITURES:	0	0	0	0	1,458	4,666

E732 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds the maintenance of the exterior of the Carson City facility.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,333	1,750
VEHICLE RENT	0	0	16,333	15,750	-2,333	-1,750
TOTAL RESOURCES:	0	0	16,333	15,750	0	0
EXPENDITURES:						
MAINT OF BLDGS & GRNDS	0	0	14,000	14,000	0	0
RESERVE	0	0	2,333	1,750	0	0
TOTAL EXPENDITURES:	0	0	16,333	15,750	0	0

E801 COST ALLOCATION

This request funds the Director's Office cost allocation for the services provided by the Director's Office, budget account 1337.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,424
VEHICLE RENT	0	0	0	12,819	0	10,006

ADMINISTRATION - FLEET SERVICES
711-1354

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	12,819	0	11,430
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	0	11,395	0	10,160
RESERVE	0	0	0	1,424	0	1,270
TOTAL EXPENDITURES:	0	0	0	12,819	0	11,430

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	56	55
VEHICLE RENT	0	0	504	494	602	609
TOTAL RESOURCES:	0	0	504	494	658	664
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	448	439	535	590
RESERVE	0	0	56	55	123	74
TOTAL EXPENDITURES:	0	0	504	494	658	664

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	174,285	597,509	766,266	766,266	1,383,549	455,587
BALANCE FORWARD TO NEW YEAR	-597,509	0	0	0	0	0
USER CHARGES	2,487	3,597	2,487	2,487	2,487	2,487
REPAIR SERVICE CHARGE	57,121	56,877	57,121	57,121	57,121	57,121
INSURANCE RECOVERIES	5,353	3,854	5,288	5,353	5,288	5,353
PRIOR YEAR REFUNDS	235	100	0	235	0	235
VEHICLE RENT	4,304,192	4,676,477	6,204,389	5,442,477	6,053,991	5,516,175
OUTSIDE VEHICLE RENTAL	145,061	123,689	141,199	145,061	141,199	145,061

ADMINISTRATION - FLEET SERVICES
711-1354

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
REIMBURSEMENT OF EXPENSES	505	0	473	505	473	505
TOTAL RESOURCES:	4,091,730	5,462,103	7,177,223	6,419,505	7,644,108	6,182,524
EXPENDITURES:						
PERSONNEL	790,093	890,028	919,952	926,374	937,395	938,056
OUT-OF-STATE TRAVEL	0	84	0	0	0	0
IN-STATE TRAVEL	6,077	6,125	6,077	6,077	6,077	6,077
OPERATING EXPENSES	272,709	113,151	114,394	116,738	114,394	117,356
EQUIPMENT	0	0	34,012	0	21,737	0
MAINT OF BLDGS & GRNDS	29,764	0	49,217	19,453	31,014	4,000
VEHICLE OPERATION	1,825,445	1,961,671	1,932,370	2,118,733	2,041,499	2,224,028
REPAIRS TO AGENCY-OWNED VEHICLES	42,447	33,399	42,447	42,447	42,447	42,447
CAPITAL FINANCE TRANSFER	676,561	1,265,600	2,211,499	2,214,022	1,896,014	1,859,259
OUTSIDE RENTAL VEHICLES	141,199	123,689	141,199	141,199	141,199	141,199
INFORMATION SERVICES	66,814	55,189	49,788	54,607	49,788	53,661
TRAINING	728	1,174	2,673	2,673	2,673	2,673
UTILITIES	30,570	28,420	30,568	30,568	30,568	30,568
DEPARTMENT COST ALLOCATION	157,438	155,814	198,761	187,264	201,261	187,484
RESERVE	0	766,266	1,383,549	455,587	2,067,325	468,218
PURCHASING ASSESSMENT	5,751	5,751	5,751	6,585	5,751	6,454
STATE COST ALLOCATION	41,025	52,819	52,819	96,355	52,819	101,044
ATTY GENERAL COST ALLOCATION	5,109	2,923	2,147	823	2,147	0
TOTAL EXPENDITURES:	4,091,730	5,462,103	7,177,223	6,419,505	7,644,108	6,182,524
PERCENT CHANGE:		33.49%	31.40%	17.53%	6.51%	-3.69%
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

ADMINISTRATION - FLEET SERVICES CAPITAL PURCHASE
711-1356

PROGRAM DESCRIPTION

The vehicle purchase account serves as a holding account for the accumulation of funds realized from vehicle sales, insurance recoveries from vehicles totaled in accidents, depreciation allowances for fleet replacement, and appropriations used to purchase additional vehicles for agencies' use. Funds for depreciation expense in the division's operating budget, which is budget account 1354, are then transferred to the Capital Purchase account, budget account 1356, as revenue. Statutory Authority: NRS 336.

BASE

This request continues funding of the current program. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,144,306	405,080	0	0	0	0
HIGHWAY FUND AUTHORIZATION	626,631	501,210	0	0	0	0
REVERSIONS	-144,314	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	439,861	127,727	339,467	339,467	2,623,892	448,022
BALANCE FORWARD TO NEW YEAR	-127,727	0	0	0	0	0
INSURANCE RECOVERIES	15,434	16,730	16,730	15,434	16,730	15,434
EXCESS PROPERTY SALES	93,121	200,000	200,000	93,121	200,000	93,121
TRANS FROM 1354 CAPITAL FACILITY FINANCE	70,561	125,000	125,000	125,000	125,000	125,000
TRANS FROM 1354 VEHICLE EQUIPMENT FINANCE	606,000	1,140,600	2,076,499	4,990	1,771,014	4,990
TOTAL RESOURCES:	5,723,873	2,516,347	2,757,696	578,012	4,736,636	686,567
EXPENDITURES:						
VEHICLE PURCHASE	1,240,737	1,140,600	1,695	0	1,695	0
GENERAL FUND PAYBACK	62,500	125,000	125,000	125,000	125,000	125,000
BUILDING PURCHASE	2,508,061	0	0	0	0	0
VEHICLE ONE SHOT	1,907,585	906,290	2,119	0	2,119	0
RESERVE	0	339,467	2,623,892	448,022	4,602,832	556,577
PURCHASING ASSESSMENT	4,990	4,990	4,990	4,990	4,990	4,990
TOTAL EXPENDITURES:	5,723,873	2,516,347	2,757,696	578,012	4,736,636	686,567

ADMINISTRATION - FLEET SERVICES CAPITAL PURCHASE
711-1356

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-37
TRANS FROM 1354 VEHICLE EQUIPMENT FINANCE	0	0	0	-332	0	5,441
TOTAL RESOURCES:	0	0	0	-332	0	5,404
EXPENDITURES:						
RESERVE	0	0	0	-37	0	600
PURCHASING ASSESSMENT	0	0	0	-295	0	4,804
TOTAL EXPENDITURES:	0	0	0	-332	0	5,404

ENHANCEMENT

E711 EQUIPMENT REPLACEMENT

This request funds replacement of eighty-three vehicles in fiscal year 2016 and sixty-three vehicles in fiscal year 2017 per the statewide vehicle replacement policy.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,079,814	0
TRANS FROM 1354 VEHICLE EQUIPMENT FINANCE	0	0	0	2,050,352	0	1,702,091
TOTAL RESOURCES:	0	0	0	2,050,352	-2,079,814	1,702,091
EXPENDITURES:						
VEHICLE PURCHASE	0	0	2,079,814	2,050,352	1,764,329	1,702,091
RESERVE	0	0	-2,079,814	0	-3,844,143	0
TOTAL EXPENDITURES:	0	0	0	2,050,352	-2,079,814	1,702,091

ADMINISTRATION - FLEET SERVICES CAPITAL PURCHASE
711-1356

E712 EQUIPMENT REPLACEMENT

This request funds replacement of two tire balancer machines due to aging and wear.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM 1354 CAPITAL EQUIPMENT FINANCE	0	0	0	6,315	0	6,315
TOTAL RESOURCES:	0	0	0	6,315	0	6,315
EXPENDITURES:						
EQUIPMENT	0	0	0	6,315	0	6,315
TOTAL EXPENDITURES:	0	0	0	6,315	0	6,315

E713 EQUIPMENT REPLACEMENT

This request funds replacement of one tire changing machine.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM 1354 CAPITAL EQUIPMENT FINANCE	0	0	0	12,275	0	0
TOTAL RESOURCES:	0	0	0	12,275	0	0
EXPENDITURES:						
EQUIPMENT	0	0	0	12,275	0	0
TOTAL EXPENDITURES:	0	0	0	12,275	0	0

E714 EQUIPMENT REPLACEMENT

This request funds replacement of two vehicle hoists.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM 1354 CAPITAL EQUIPMENT FINANCE	0	0	0	0	0	15,422
TOTAL RESOURCES:	0	0	0	0	0	15,422
EXPENDITURES:						
EQUIPMENT	0	0	0	0	0	15,422

ADMINISTRATION - FLEET SERVICES CAPITAL PURCHASE
711-1356

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	15,422

E720 NEW EQUIPMENT

This request funds the purchase of two new vehicle hoists.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM 1354 CAPITAL EQUIPMENT FINANCE	0	0	0	15,422	0	0
TOTAL RESOURCES:	0	0	0	15,422	0	0
EXPENDITURES:						
EQUIPMENT	0	0	0	15,422	0	0
TOTAL EXPENDITURES:	0	0	0	15,422	0	0

E721 NEW EQUIPMENT

This request purchases 131 new vehicles in fiscal year 2016 and 1 new vehicle in fiscal year 2017 to fulfill agency requests for additional Fleet Services vehicles.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,415,436	3,129,818	274,186	40,732
HIGHWAY FUND AUTHORIZATION	0	0	113,952	325,072	0	0
TOTAL RESOURCES:	0	0	2,529,388	3,454,890	274,186	40,732
EXPENDITURES:						
VEHICLE ONE SHOT	0	0	2,529,388	3,454,890	274,186	40,732
TOTAL EXPENDITURES:	0	0	2,529,388	3,454,890	274,186	40,732

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,144,306	405,080	2,415,436	3,129,818	274,186	40,732

ADMINISTRATION - FLEET SERVICES CAPITAL PURCHASE
711-1356

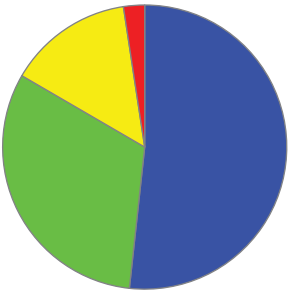
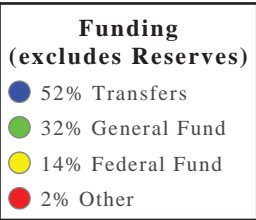
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
HIGHWAY FUND AUTHORIZATION	626,631	501,210	113,952	325,072	0	0
REVERSIONS	-144,314	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	439,861	127,727	339,467	339,467	544,078	447,985
BALANCE FORWARD TO NEW YEAR	-127,727	0	0	0	0	0
INSURANCE RECOVERIES	15,434	16,730	16,730	15,434	16,730	15,434
EXCESS PROPERTY SALES	93,121	200,000	200,000	93,121	200,000	93,121
TRANS FROM 1354 CAPITAL EQUIPMENT FINANCE	0	0	0	34,012	0	21,737
TRANS FROM 1354 CAPITAL FACILITY FINANCE	70,561	125,000	125,000	125,000	125,000	125,000
TRANS FROM 1354 VEHICLE EQUIPMENT FINANCE	606,000	1,140,600	2,076,499	2,055,010	1,771,014	1,712,522
TOTAL RESOURCES:	5,723,873	2,516,347	5,287,084	6,116,934	2,931,008	2,456,531
EXPENDITURES:						
EQUIPMENT	0	0	0	34,012	0	21,737
VEHICLE PURCHASE	1,240,737	1,140,600	2,081,509	2,050,352	1,766,024	1,702,091
GENERAL FUND PAYBACK	62,500	125,000	125,000	125,000	125,000	125,000
BUILDING PURCHASE	2,508,061	0	0	0	0	0
VEHICLE ONE SHOT	1,907,585	906,290	2,531,507	3,454,890	276,305	40,732
RESERVE	0	339,467	544,078	447,985	758,689	557,177
PURCHASING ASSESSMENT	4,990	4,990	4,990	4,695	4,990	9,794
TOTAL EXPENDITURES:	5,723,873	2,516,347	5,287,084	6,116,934	2,931,008	2,456,531
PERCENT CHANGE:		-56.04%	110.11%	143.09%	-44.56%	-59.84%

ADMIN - NEVADA STATE LIBRARY AND ARCHIVES - The Nevada State Library and Archives (NSLA) provides comprehensive government information services to state and local government and Nevada citizens through relevant efficient library, archives, and records management programs.

Division Budget Highlights:

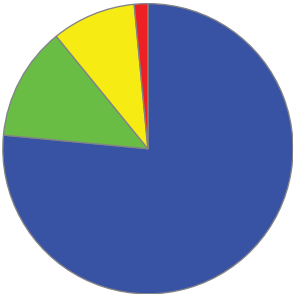
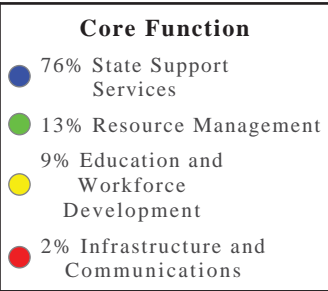
- 1. **Nevada State Library and Archives** - The Governor's Executive Budget contains no significant changes for this division.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	13,220,521	13,029,714
Total FTE	51.26	51.26

Division Biennium Total by Core Function



Activity: Reference/Resource Access and Assistance

This activity provides accurate and reliable information to citizens of Nevada in order to make universal and equitable access to information available.

Performance Measures

1. Percent of Patrons Rating Service Satisfactory or Better

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	63.38%	78.00%	72.00%	75.08%

2. Publications Added/Historical Documents Processed per FTE

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	171,739	75,608	84,272	235,400	150,000	150,000	150,000

Population / Workload

1. Reference Transactions (Current and Historical Information)

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	214,098	155,795	246,499	171,473	200,000	200,000	200,000

2. Publications Added/Historical Documents Processed

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,062,582	908,053	1,012,097	2,827,148	2,000,000	2,000,000	2,000,000

Resources

Funding		FY 2016	FY 2017
General Fund	\$	1,799,951	1,844,608
	FTE	9.93	9.93
Transfers	\$	14,933	14,966
	FTE	0.06	0.06
Federal Fund	\$	1,193,690	1,197,692
	FTE	2.00	2.00
Other	\$	1,054	1,054
	FTE	0.01	0.01
TOTAL	\$	3,009,628	3,058,320
	FTE	12.00	12.00

Objectives	FY 2016	FY 2017
Transparency (State Support Services)	993,177	1,009,246
Protect Resources (Resource Management)	993,177	1,009,246
Self-Sufficiency (Education and Workforce Development)	1,023,274	1,039,829

Activity: Preservation of Nevada History

This activity collects, preserves, and provides access to Nevada's history for seekers of historical information in order to safeguard Nevada's history in perpetuity.

Performance Measures

1. Number of New Items Preserved per FTE

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	262,353	254,000	254,000	254,000

2. Number of Historical Items Preserved by FTE

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	5,485,799	6,229,623	6,229,623	6,229,623

Population / Workload

1. Number of Historical Items Preserved

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	13,763,355	15,636,355	16,963,355	18,563,355

Resources

Funding		FY 2016	FY 2017
General Fund	\$	336,660	370,641
	FTE	2.38	2.38
Transfers	\$	27,978	29,468
	FTE	0.13	0.13
Federal Fund	\$	77,268	77,374
	FTE	0.00	0.00
Adjustment to Reserves	\$	-2,500	-2,500
	FTE	0.00	0.00
TOTAL	\$	439,406	474,983
	FTE	2.51	2.51

Objectives	FY 2016	FY 2017
Protect Resources (Resource Management)	439,406	474,983

Activity: Library Development Services

Library Development Services provides technical consulting, standards, and statewide programs to Nevada libraries so they can develop effective local operations, programs, and services for their patrons. This activity also manages annual federal funding for libraries provided through the Library Services and Technology Act.

Performance Measures

1. Percent of Sub-Grant Projects that Meet Stated Goals

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	96.00%	98.00%	98.00%

2. Number of Statewide Library Staff Trained per FTE

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	342	350	350	350

Population / Workload

1. Number of Statewide Library Staff Trained

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	342	350	350	350

Resources

Funding		FY 2016	FY 2017
General Fund	\$	430,642	432,957
	FTE	2.25	2.25
Federal Fund	\$	360,142	359,986
	FTE	0.75	0.75
Other	\$	1,000	1,001
	FTE	0.00	0.00
TOTAL	\$	791,784	793,944
	FTE	3.00	3.00

Objectives	FY 2016	FY 2017
Safeguarding of Funds (State Support Services)	197,946	198,486
Protect Resources (Resource Management)	197,946	198,486
Collaboration (Education and Workforce Development)	197,946	198,486
Broadband (Infrastructure & Communications)	197,946	198,486

Activity: Archives and Records Management Services

This activity provides records appraisal and disposition consultation and services to state and local agencies to ensure the safe keeping of records with significant legal and historical value through the retention and legal preservation of documents.

Performance Measures

1. Percent of Patrons Satisfied

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	72.34%	70.04%	71.99%	71.99%

2. Number of Government Employees Trained per FTE

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	93	96	100	100

3. Number of Records and Documents Handled per FTE

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	1,160,235	1,170,000	1,170,000	1,170,000

Population / Workload

1. Number of Employees Trained

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	182	773	300	300	300

2. Number of Records and Documents Handled

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	7,383,198	7,400,000	7,400,000	7,400,000

Resources

Funding		FY 2016	FY 2017
General Fund	\$	983,172	874,136
	FTE	7.87	7.90
Transfers	\$	35,366	34,021
	FTE	0.20	0.17
Federal Fund	\$	18,051	18,051
	FTE	0.18	0.18
Adjustment to Reserves	\$	-2,500	-2,500
	FTE	0.00	0.00
TOTAL	\$	1,034,089	923,708
	FTE	8.25	8.25

Objectives	FY 2016	FY 2017
Leadership (State Support Services)	341,249	304,824
Centralized Services (State Support Services)	341,249	304,824
Transparency (State Support Services)	351,590	314,061

Activity: Cooperative Libraries Automated Network Fiscal and Administrative Services

The purpose of the Cooperative Libraries Automated Network (CLAN) Fiscal and Administrative Services is to provide fiscal and administrative support to the CLAN so they can facilitate efficient and effective automated network/library operations for member libraries.

Performance Measures

1. Percent of CLAN Member Survey Responses Satisfactory or Better

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	93.89%	98.00%	97.71%	97.71%

2. CLAN System Availability

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	99.91%	100.00%	100.00%	100.00%

Resources

Funding		FY 2016	FY 2017
Transfers	\$	56,040	56,008
	FTE	0.30	0.30
Other	\$	313,215	315,897
	FTE	1.70	1.70
TOTAL	\$	369,255	371,905
	FTE	2.00	2.00

Objectives	FY 2016	FY 2017
Information Systems (State Support Services)	184,628	185,952
Centralized Services (State Support Services)	184,628	185,952

Activity: State Mail Services

State Mail Services delivers incoming mail, and picks up and processes outgoing and interoffice mail for agencies electing to use the service.

Performance Measures

1. Postage Savings

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	1,206,388	1,119,885	1,146,481	1,524,157	1,130,047	1,130,047	1,130,047

2. Mail Quantity Processed per FTE

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	858,080	767,529	767,016	851,821	851,821	851,821

3. Quantity of Interdepartmental Mail Processed per FTE

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	15,706	15,493	13,867	17,334	17,334	17,334

Population / Workload

1. Mail Quantity Processed

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	15,628,945	14,187,671	13,815,529	13,806,291	13,629,136	13,629,136	13,629,136

2. Quantity of Interdepartmental Mail Processed

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	315,259	299,970	278,880	249,601	277,344	277,344	277,344

3. Quantity of Special Mail Service Items Processed

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	8,182,950	7,340,810	7,427,942	7,553,187	7,321,413	7,321,413	7,321,413

Resources

Funding		FY 2016	FY 2017
Transfers	\$	6,649,441	6,413,066
	FTE	19.25	19.25
Adjustment to Reserves	\$	-191,659	1,176
	FTE	0.00	0.00
TOTAL	\$	6,457,781	6,414,242
	FTE	19.25	19.25

Objectives	FY 2016	FY 2017
Centralized Services (State Support Services)	6,457,781	6,414,242

Activity: Support - General Administration

General Administration provides support services to all Nevada State Library and Archives activities except state Mail Services. Survey is conducted each even number year.

Performance Measures

1. Percent of Satisfied or Better Response for all NSLA Services

	2014	2015	2016	2017
Type:	Actual		Projected	
Percent:	72.58%		77.97%	

Resources

Funding		FY 2016	FY 2017
General Fund	\$	629,056	684,848
	FTE	3.42	3.42
Transfers	\$	286,496	81,762
	FTE	0.83	0.83
Federal Fund	\$	234,257	230,340
	FTE	0.00	0.00
Adjustment to Reserves	\$	-32,144	-5,248
	FTE	0.00	0.00
Other	\$	911	912
	FTE	0.00	0.00
TOTAL	\$	1,118,577	992,615
	FTE	4.25	4.25

Objectives	FY 2016	FY 2017
Admin & Other Support Services (State Support Services)	1,118,577	992,615

ADMINISTRATION - NSLA - NEVADA STATE LIBRARY

101-2891

PROGRAM DESCRIPTION

The State Library and Archives is the institutional memory of the state and is responsible for preserving and developing the state's most valuable assets: its heritage, the collective product of its people, resources, business endeavors, and government. The State Library provides governments, agencies, businesses, libraries, and citizens a full range of information services including: reference, research materials, and support services; library planning and development; and services designed for citizens with disabilities. The State Library and Archives houses the State Data Center, which offers census information statewide. The library functions as a depository of US government documents. The library operates the State Publications Distribution Center, which distributes official state government documents electronically statewide to ensure Nevada citizens have free access to state government publications. The State Library develops state information policies to ensure equal access to government information is available in all formats. Library development services provide leadership, grants, and other assistance to Nevada's libraries, archives, and literacy communities to improve services for all Nevadans including general consulting; administering funds for improvement of library services; collaborating with local, state and federal agencies to develop and implement programs; and facilitating statewide planning efforts. The Nevada Talking Book Services provides direct library services statewide to individuals who qualify due to visual and/or physical impairments. Statutory Authority: NRS 378.010 through 378.210.

BASE

This request continues funding for 16.75 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,939,511	2,943,348	2,984,229	2,618,857	2,998,270	2,634,273
REVERSIONS	-55,782	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-25,999	0	0	0	0	0
FED LIBRARY GRANT-TITLE I	1,841,592	1,640,313	1,865,356	1,865,356	1,868,943	1,865,356
LIBRARY FEES	911	2,043	911	911	911	911
COSLA GRANT	1,905	1,923	0	0	0	0
NEVADA HUMANITIES GRANT	1,000	0	1,000	1,000	1,000	1,000
TRANSFER FROM INTERIM FINANCE	32,822	0	0	0	0	0
TOTAL RESOURCES:	4,735,960	4,587,627	4,851,496	4,486,124	4,869,124	4,501,540
EXPENDITURES:						
PERSONNEL	1,157,087	1,225,624	1,274,084	1,283,755	1,289,423	1,299,094
IN-STATE TRAVEL	2,172	2,172	2,172	2,172	2,172	2,172
OPERATING EXPENSES	1,139,345	1,229,744	1,243,886	880,843	1,243,886	880,845
LIBRARY EXTENSION SVCS	0	5,000	5,000	5,000	5,000	5,000
LIBRARY DEV TITLE I	1,696,773	1,453,568	1,687,962	1,688,262	1,687,962	1,687,962
BOOKMOBILE SERVICES	92,953	92,953	92,953	92,953	92,953	92,953
COSLA GRANT	1,905	1,923	0	0	0	0
NEVADA HUMANITIES	999	0	999	999	999	999
INFORMATION SERVICES	52,567	23,559	15,822	15,822	15,822	15,822
LIBRARY COLLECTION DEVELOPMENT	135,226	116,531	135,226	135,226	135,226	135,226
STATEWIDE DATABASES	210,456	210,456	210,456	210,456	210,456	210,456

ADMINISTRATION - NSLA - NEVADA STATE LIBRARY
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
DEPT COST ALLOCATION	196,733	194,716	166,014	153,714	168,303	154,089
OPERATING SYS REPLACEMENT	32,822	0	0	0	0	0
PURCHASING ASSESSMENT	6,418	6,418	6,418	6,418	6,418	6,418
AG COST ALLOCATION PLAN	10,504	0	10,504	10,504	10,504	10,504
RESERVE FOR REVERSION TO GENERAL FUND	0	24,963	0	0	0	0
TOTAL EXPENDITURES:	4,735,960	4,587,627	4,851,496	4,486,124	4,869,124	4,501,540
TOTAL POSITIONS:	16.75	16.75	16.75	16.75	16.75	16.75

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,440	8,514	-3,440	32,415
TOTAL RESOURCES:	0	0	-3,440	8,514	-3,440	32,415
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,780	8,409	1,780	34,168
INFORMATION SERVICES	0	0	5,284	10,093	5,284	9,571
PURCHASING ASSESSMENT	0	0	0	516	0	-820
AG COST ALLOCATION PLAN	0	0	-10,504	-10,504	-10,504	-10,504
TOTAL EXPENDITURES:	0	0	-3,440	8,514	-3,440	32,415

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	9,523	0	3,838
TOTAL RESOURCES:	0	0	0	9,523	0	3,838

ADMINISTRATION - NSLA - NEVADA STATE LIBRARY
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	9,523	0	3,838
TOTAL EXPENDITURES:	0	0	0	9,523	0	3,838

ENHANCEMENT

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding for out-of-state training needs for the Division Administrator, Deputy Administrator and Librarian positions.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,316	5,316	5,356	5,316
TOTAL RESOURCES:	0	0	5,316	5,316	5,356	5,316
EXPENDITURES:						
OPERATING EXPENSES	0	0	734	734	774	734
TRAINING	0	0	4,582	4,582	4,582	4,582
TOTAL EXPENDITURES:	0	0	5,316	5,316	5,356	5,316

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request is to increase funding for travel associated with providing statewide library personnel training and statewide library site visits.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,679	3,679	3,679	3,679
TOTAL RESOURCES:	0	0	3,679	3,679	3,679	3,679
EXPENDITURES:						
IN-STATE TRAVEL	0	0	3,679	3,679	3,679	3,679
TOTAL EXPENDITURES:	0	0	3,679	3,679	3,679	3,679

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-7,550	0	-8,450
TOTAL RESOURCES:	0	0	0	-7,550	0	-8,450
EXPENDITURES:						
PERSONNEL	0	0	0	-7,550	0	-8,450
TOTAL EXPENDITURES:	0	0	0	-7,550	0	-8,450

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,835	5,775	0	0
TOTAL RESOURCES:	0	0	5,835	5,775	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,835	5,775	0	0
TOTAL EXPENDITURES:	0	0	5,835	5,775	0	0

E711 EQUIPMENT REPLACEMENT

This request replaces three micro scanner readers in fiscal year 2016 and two micro scanner readers in fiscal year 2017.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	39,735	39,735	26,490	26,490
TOTAL RESOURCES:	0	0	39,735	39,735	26,490	26,490
EXPENDITURES:						
INFORMATION SERVICES	0	0	39,735	39,735	26,490	26,490

ADMINISTRATION - NSLA - NEVADA STATE LIBRARY
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	39,735	39,735	26,490	26,490

E801 COST ALLOCATION

This request funds the Director's Office cost allocation for the services provided by the Director's Office, budget account 1337.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,973	0	5,325
TOTAL RESOURCES:	0	0	0	5,973	0	5,325
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	5,973	0	5,325
TOTAL EXPENDITURES:	0	0	0	5,973	0	5,325

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	592	490	707	659
TOTAL RESOURCES:	0	0	592	490	707	659
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	592	490	707	659
TOTAL EXPENDITURES:	0	0	592	490	707	659

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,939,511	2,943,348	3,035,946	2,690,312	3,031,062	2,703,545
REVERSIONS	-55,782	0	0	0	0	0

ADMINISTRATION - NSLA - NEVADA STATE LIBRARY
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
BALANCE FORWARD TO NEW YEAR NEW B/A	-25,999	0	0	0	0	0
FED LIBRARY GRANT-TITLE I	1,841,592	1,640,313	1,865,356	1,865,356	1,868,943	1,865,356
LIBRARY FEES	911	2,043	911	911	911	911
COSLA GRANT	1,905	1,923	0	0	0	0
NEVADA HUMANITIES GRANT	1,000	0	1,000	1,000	1,000	1,000
TRANSFER FROM INTERIM FINANCE	32,822	0	0	0	0	0
TOTAL RESOURCES:	4,735,960	4,587,627	4,903,213	4,557,579	4,901,916	4,570,812
EXPENDITURES:						
PERSONNEL	1,157,087	1,225,624	1,274,084	1,285,728	1,289,423	1,294,482
IN-STATE TRAVEL	2,172	2,172	5,851	5,851	5,851	5,851
OPERATING EXPENSES	1,139,345	1,229,744	1,246,400	889,986	1,246,440	915,747
LIBRARY EXTENSION SVCS	0	5,000	5,000	5,000	5,000	5,000
LIBRARY DEV TITLE I	1,696,773	1,453,568	1,687,962	1,688,262	1,687,962	1,687,962
BOOKMOBILE SERVICES	92,953	92,953	92,953	92,953	92,953	92,953
COSLA GRANT	1,905	1,923	0	0	0	0
NEVADA HUMANITIES	999	0	999	999	999	999
INFORMATION SERVICES	52,567	23,559	66,676	71,425	47,596	51,883
LIBRARY COLLECTION DEVELOPMENT	135,226	116,531	135,226	135,226	135,226	135,226
STATEWIDE DATABASES	210,456	210,456	210,456	210,456	210,456	210,456
TRAINING	0	0	4,582	4,582	4,582	4,582
DEPT COST ALLOCATION	196,733	194,716	166,606	160,177	169,010	160,073
OPERATING SYS REPLACEMENT	32,822	0	0	0	0	0
PURCHASING ASSESSMENT	6,418	6,418	6,418	6,934	6,418	5,598
AG COST ALLOCATION PLAN	10,504	0	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	0	24,963	0	0	0	0
TOTAL EXPENDITURES:	4,735,960	4,587,627	4,903,213	4,557,579	4,901,916	4,570,812
PERCENT CHANGE:		-3.13%	6.88%	-0.65%	-0.03%	0.29%
TOTAL POSITIONS:	16.75	16.75	16.75	16.75	16.75	16.75

ADMINISTRATION - NSLA - ARCHIVES AND RECORDS

101-1052

PROGRAM DESCRIPTION

The State Archives and Records Management programs administer comprehensive, cost-effective programs for the creation, maintenance, retention, preservation, and disposition of records of the Executive Branch of state government. Archives and Records program staff offer technical support to the Nevada Supreme Court, Legislative Counsel Bureau, tribal and local governments, and the Nevada System of Higher Education. The State Archives preserves and makes accessible records that document the history, organization and functions of the Nevada state government; its influence and impact on the lives of its people; and protection of their civil rights. The Records Management program prepares records retention schedules, which enables all state agencies to reduce their records storage holdings and the related costs; and operates the State Records Center, providing high-capacity, low-cost, secure storage for over 48,000 cubic feet of inactive official state records. These records may be accessed on demand by state agencies as needed. In addition, the Imaging and Preservation Services (IPS), formerly Micrographics and Imaging program (MIP), provides high-quality digital imaging and microfilm capture of essential government documents at significant savings to client agencies of state and local governments. The program also provides on-site surveys, consultation on appropriate media storage, seamless uploading of digital images directly to client databases and the production of CDs, DVDs, microfiche, and roll film. The program ensures government documents are preserved in accordance with NRS 239.070, 378.255 and 378.280 and provides services for scanning, printing, and storage of large format maps and plans onto either microfiche or roll film. The program develops and duplicates film produced by larger state agencies with their own microfilming staff and assists these agencies in selecting equipment that may be needed for their operations. Statutory Authority: NRS 378.230 through 378.320.

BASE

This request continues funding for 12.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,102,875	1,102,803	1,195,325	1,471,008	1,210,192	1,484,577
BALANCE FORWARD TO NEW YEAR NEW B/A	-1,788	0	0	0	0	0
FED LIBRARY GRANT-TITLE III	27,937	0	0	0	0	0
NAT'L PUBS AND RECORDS COMMISSION	4,149	21,196	18,051	18,051	18,051	18,051
MICROFILMING CHARGES	41,166	45,213	45,213	45,213	45,213	45,213
RECORDS SEARCH CHARGE	1,054	901	1,054	1,054	1,054	1,054
IMAGING SALES	3,125	12,316	18,240	18,240	18,240	18,240
LAB SALES	260	2,363	2,363	2,363	2,363	2,363
GENERAL FUND SALARY ADJUSTMENT	8,981	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	7,658	0	0	0	0	0
TOTAL RESOURCES:	1,195,417	1,184,792	1,280,246	1,555,929	1,295,113	1,569,498
EXPENDITURES:						
PERSONNEL	858,169	865,334	927,035	927,035	939,509	939,509
OUT-OF-STATE TRAVEL	3,068	3,350	4,816	3,027	4,816	3,027
IN-STATE TRAVEL	3,310	3,310	3,310	3,310	3,310	3,310
OPERATING EXPENSES	149,608	151,056	145,631	417,286	145,631	417,286
RECORDS SEARCH	854	901	1,054	1,054	1,054	1,054
RAW MATERIALS	18,998	21,498	18,998	18,998	18,998	18,998
IPS EQUIPMENT & SOFTWARE	8,530	27,800	26,243	26,243	26,243	26,243
HISTORICAL RECORDS ADVISORY BD	4,150	11,897	18,052	24,239	18,052	24,239

ADMINISTRATION - NSLA - ARCHIVES AND RECORDS
101-1052

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
FEDERAL GRANT - IMLS	27,937	0	0	0	0	0
INFORMATION SERVICES	45,941	35,771	43,403	41,417	44,578	42,592
DEPT COST ALLOCATION	53,526	52,172	78,036	79,652	79,254	79,572
OPERATING SYSTEM REPLACEMENT	7,658	0	0	0	0	0
PURCHASING ASSESSMENT	306	305	306	306	306	306
STATEWIDE COST ALLOCATION PLAN	13,362	7,438	13,362	13,362	13,362	13,362
RESERVE FOR REVERSION TO GENERAL FUND	0	3,960	0	0	0	0
TOTAL EXPENDITURES:	1,195,417	1,184,792	1,280,246	1,555,929	1,295,113	1,569,498
TOTAL POSITIONS:	12.51	12.51	12.51	12.51	12.51	12.51

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,896	4,547	2,760	12,841
IMAGING SALES	0	0	-5,924	-5,924	-5,788	-5,788
TOTAL RESOURCES:	0	0	-3,028	-1,377	-3,028	7,053
EXPENDITURES:						
OPERATING EXPENSES	0	0	835	4,321	835	11,091
INFORMATION SERVICES	0	0	2,062	6,359	2,062	5,072
PURCHASING ASSESSMENT	0	0	-1	155	-1	582
STATEWIDE COST ALLOCATION PLAN	0	0	-5,924	-13,362	-5,924	-10,503
AG COST ALLOCATION PLAN	0	0	0	1,150	0	811
TOTAL EXPENDITURES:	0	0	-3,028	-1,377	-3,028	7,053

ADMINISTRATION - NSLA - ARCHIVES AND RECORDS
101-1052

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,632	0	2,278
TOTAL RESOURCES:	0	0	0	6,632	0	2,278
EXPENDITURES:						
PERSONNEL	0	0	0	6,632	0	2,278
TOTAL EXPENDITURES:	0	0	0	6,632	0	2,278

ENHANCEMENT

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding for out-of-state training needs for the Assistant Administrator Archives Director, State Records Manager, and the Program Officer.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,176	3,176	3,176	3,176
TOTAL RESOURCES:	0	0	3,176	3,176	3,176	3,176
EXPENDITURES:						
TRAINING	0	0	3,176	3,176	3,176	3,176
TOTAL EXPENDITURES:	0	0	3,176	3,176	3,176	3,176

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding for in-state travel to provide training for library personnel statewide.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,781	1,781	1,781	1,781
TOTAL RESOURCES:	0	0	1,781	1,781	1,781	1,781
EXPENDITURES:						
IN-STATE TRAVEL	0	0	1,781	1,781	1,781	1,781

ADMINISTRATION - NSLA - ARCHIVES AND RECORDS
101-1052

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	1,781	1,781	1,781	1,781

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-9,300	0	-9,975
TOTAL RESOURCES:	0	0	0	-9,300	0	-9,975
EXPENDITURES:						
PERSONNEL	0	0	0	-9,300	0	-9,975
TOTAL EXPENDITURES:	0	0	0	-9,300	0	-9,975

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,455	1,455	0	0
TOTAL RESOURCES:	0	0	1,455	1,455	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,455	1,455	0	0
TOTAL EXPENDITURES:	0	0	1,455	1,455	0	0

E801 COST ALLOCATION

This request funds the Director's Office cost allocation for the services provided by the Director's Office, budget account 1337.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	9,504	0	8,474

ADMINISTRATION - NSLA - ARCHIVES AND RECORDS
101-1052

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	9,504	0	8,474
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	9,504	0	8,474
TOTAL EXPENDITURES:	0	0	0	9,504	0	8,474

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	400	366	478	492
TOTAL RESOURCES:	0	0	400	366	478	492
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	400	366	478	492
TOTAL EXPENDITURES:	0	0	400	366	478	492

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	132,802	0	162,870	0
TOTAL RESOURCES:	0	0	132,802	0	162,870	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,102,875	1,102,803	1,337,835	1,489,169	1,381,257	1,503,644
BALANCE FORWARD TO NEW YEAR NEW B/A	-1,788	0	0	0	0	0
FED LIBRARY GRANT-TITLE III	27,937	0	0	0	0	0

ADMINISTRATION - NSLA - ARCHIVES AND RECORDS
101-1052

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
NAT'L PUBS AND RECORDS COMMISSION	4,149	21,196	18,051	18,051	18,051	18,051
MICROFILMING CHARGES	41,166	45,213	45,213	45,213	45,213	45,213
RECORDS SEARCH CHARGE	1,054	901	1,054	1,054	1,054	1,054
IMAGING SALES	3,125	12,316	12,316	12,316	12,452	12,452
LAB SALES	260	2,363	2,363	2,363	2,363	2,363
GENERAL FUND SALARY ADJUSTMENT	8,981	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	7,658	0	0	0	0	0
TOTAL RESOURCES:	1,195,417	1,184,792	1,416,832	1,568,166	1,460,390	1,582,777
EXPENDITURES:						
PERSONNEL	858,169	865,334	1,042,189	924,367	1,096,634	931,812
OUT-OF-STATE TRAVEL	3,068	3,350	4,816	3,027	4,816	3,027
IN-STATE TRAVEL	3,310	3,310	5,091	5,091	5,091	5,091
OPERATING EXPENSES	149,608	151,056	149,153	421,607	149,324	428,377
EQUIPMENT	0	0	6,870	0	0	0
RECORDS SEARCH	854	901	1,054	1,054	1,054	1,054
RAW MATERIALS	18,998	21,498	18,998	18,998	18,998	18,998
IPS EQUIPMENT & SOFTWARE	8,530	27,800	26,243	26,243	26,243	26,243
HISTORICAL RECORDS ADVISORY BD	4,150	11,897	18,052	24,239	18,052	24,239
FEDERAL GRANT - IMLS	27,937	0	0	0	0	0
INFORMATION SERVICES	45,941	35,771	53,050	49,231	47,508	47,664
TRAINING	0	0	3,176	3,176	3,176	3,176
DEPT COST ALLOCATION	53,526	52,172	80,397	89,522	81,751	88,538
OPERATING SYSTEM REPLACEMENT	7,658	0	0	0	0	0
PURCHASING ASSESSMENT	306	305	305	461	305	888
STATEWIDE COST ALLOCATION PLAN	13,362	7,438	7,438	0	7,438	2,859
AG COST ALLOCATION PLAN	0	0	0	1,150	0	811
RESERVE FOR REVERSION TO GENERAL FUND	0	3,960	0	0	0	0
TOTAL EXPENDITURES:	1,195,417	1,184,792	1,416,832	1,568,166	1,460,390	1,582,777
PERCENT CHANGE:		-0.89%	19.58%	32.36%	3.07%	0.93%
TOTAL POSITIONS:	12.51	12.51	12.51	12.51	12.51	12.51

ADMINISTRATION - NSLA - CLAN**101-2895****PROGRAM DESCRIPTION**

The Cooperative Libraries Automated Network (CLAN) is a consortium of all types of libraries and related agencies. The mission of this cooperative network is to develop and enhance library services, and implement and achieve regional library service. The consortium plans, develops, shares, operates, and maintains services for the management of automated library functions for the benefit of the public. The office of the cooperative provides advanced library and technological services to forty-four service locations throughout all seventeen Nevada counties. Statutory Authority: NRS 379.147-379.150 and NRS 277.080-277.180.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	114,042	117,671	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-117,670	0	0	0	0	0
FED LIBRARY GRANT-TITLE I	48,000	0	0	0	0	0
CHARGES FOR SERVICES	8,315	12,500	17,259	17,259	17,259	17,259
COUNTY PARTICIPATION FUNDS	227,507	254,360	289,701	304,058	291,294	305,693
RECEIPTS FROM LOCAL GOVERNMENT	3,896	12,312	12,212	12,212	12,212	12,212
TRANS FROM OTHER B/A SAME FUND	2,196	3,072	2,502	2,196	2,502	2,196
TRANS FROM NV STATE LIBRARY	26,639	36,575	36,575	36,575	36,575	36,575
TOTAL RESOURCES:	312,925	436,490	358,249	372,300	359,842	373,935
EXPENDITURES:						
PERSONNEL	96,455	141,277	151,499	151,499	153,053	153,053
OPERATING	247	247	246	246	246	246
INFORMATION SERVICES	462	365	366	366	366	366
CLAN OPERATING EXPENSES	212,217	294,601	201,287	204,387	201,287	204,387
DHRM COST ALLOCATION	0	0	1,307	12,258	1,346	12,339
STATEWIDE COST ALLOC.	3,544	0	3,544	3,544	3,544	3,544
TOTAL EXPENDITURES:	312,925	436,490	358,249	372,300	359,842	373,935
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COUNTY PARTICIPATION FUNDS	0	0	-3,373	-3,291	-3,373	-1,531
TOTAL RESOURCES:	0	0	-3,373	-3,291	-3,373	-1,531
EXPENDITURES:						
OPERATING	0	0	0	-12	0	-12
INFORMATION SERVICES	0	0	0	107	0	117
CLAN OPERATING EXPENSES	0	0	171	158	171	575
STATEWIDE COST ALLOC.	0	0	-3,544	-3,544	-3,544	-2,211
TOTAL EXPENDITURES:	0	0	-3,373	-3,291	-3,373	-1,531

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES	0	0	0	63	0	31
COUNTY PARTICIPATION FUNDS	0	0	0	1,102	0	438
RECEIPTS FROM LOCAL GOVERNMENT	0	0	0	22	0	53
TOTAL RESOURCES:	0	0	0	1,187	0	522
EXPENDITURES:						
PERSONNEL	0	0	0	1,187	0	522
TOTAL EXPENDITURES:	0	0	0	1,187	0	522

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES	0	0	0	-53	0	-53
COUNTY PARTICIPATION FUNDS	0	0	0	-910	0	-910
RECEIPTS FROM LOCAL GOVERNMENT	0	0	0	-37	0	-137
TOTAL RESOURCES:	0	0	0	-1,000	0	-1,100
EXPENDITURES:						
PERSONNEL	0	0	0	-1,000	0	-1,100
TOTAL EXPENDITURES:	0	0	0	-1,000	0	-1,100

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COUNTY PARTICIPATION FUNDS	0	0	0	59	0	79
TOTAL RESOURCES:	0	0	0	59	0	79
EXPENDITURES:						
DHRM COST ALLOCATION	0	0	0	59	0	79
TOTAL EXPENDITURES:	0	0	0	59	0	79

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	114,042	117,671	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-117,670	0	0	0	0	0
FED LIBRARY GRANT-TITLE I	48,000	0	0	0	0	0

ADMINISTRATION - NSLA - CLAN
101-2895

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
CHARGES FOR SERVICES	8,315	12,500	17,259	17,269	17,259	17,237
COUNTY PARTICIPATION FUNDS	227,507	254,360	286,328	301,018	287,921	303,769
RECEIPTS FROM LOCAL GOVERNMENT	3,896	12,312	12,212	12,197	12,212	12,128
TRANS FROM OTHER B/A SAME FUND	2,196	3,072	2,502	2,196	2,502	2,196
TRANS FROM NV STATE LIBRARY	26,639	36,575	36,575	36,575	36,575	36,575
TOTAL RESOURCES:	312,925	436,490	354,876	369,255	356,469	371,905
EXPENDITURES:						
PERSONNEL	96,455	141,277	151,499	151,686	153,053	152,475
OPERATING	247	247	246	234	246	234
INFORMATION SERVICES	462	365	366	473	366	483
CLAN OPERATING EXPENSES	212,217	294,601	201,458	204,545	201,458	204,962
DHRM COST ALLOCATION	0	0	1,307	12,317	1,346	12,418
STATEWIDE COST ALLOC.	3,544	0	0	0	0	1,333
TOTAL EXPENDITURES:	312,925	436,490	354,876	369,255	356,469	371,905
PERCENT CHANGE:		39.49%	-18.70%	-15.40%	0.45%	0.72%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

ADMINISTRATION - NSLA - MAIL SERVICES

713-1346

PROGRAM DESCRIPTION

The Mail Services Section provides mail services to most state agencies in the Carson City, Reno, and Las Vegas areas. Services include pickup, processing and delivery of outgoing mail, overnight, and interoffice mail, which includes overnight interoffice mail service between Carson City and Las Vegas. The United States Postal Service processes and delivers all in-bound mail to the individual agencies on a daily basis. Other services provided in the Carson City, Reno area include folding, inserting, addressing, and bulk mailing. Statutory Authority: NRS 331.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	637,570	723,600	524,985	524,985	799,059	797,316
BALANCE FORWARD TO NEW YEAR	-723,599	0	0	0	0	0
DATA PROCESSING SERVICES	4,876,200	4,835,945	4,709,455	4,709,455	4,709,455	4,709,455
EXTRA MAIL SERVICES	138,558	139,281	138,558	138,558	138,558	138,558
INTEROFFICE MAIL SERVICE	443,700	516,657	503,853	503,418	488,471	488,040
MAIL SERVICE ADMIN CHARGE	992,927	930,431	1,328,209	1,332,055	1,095,490	1,097,764
TOTAL RESOURCES:	6,365,356	7,145,914	7,205,060	7,208,471	7,231,033	7,231,133
EXPENDITURES:						
PERSONNEL	1,016,330	1,081,983	1,095,495	1,098,047	1,109,115	1,111,667
IN-STATE TRAVEL	47,437	49,273	47,935	46,726	47,935	46,726
OPERATING EXPENSES	304,706	298,884	308,348	313,747	315,340	319,772
POSTAGE	4,773,085	4,901,530	4,773,085	4,773,085	4,773,085	4,773,085
DEPRECIATION	48,077	17,012	15,289	15,289	15,289	15,289
INFORMATION SERVICES	20,100	13,357	13,596	15,582	13,596	15,582
DEPT OF ADMIN COST ALLOCATION	154,825	152,660	151,457	147,883	153,947	148,571
RESERVE	0	524,985	799,059	797,316	801,930	799,645
PURCHASING ASSESSMENT	796	796	796	796	796	796
STATE COST ALLOCATION	0	105,434	0	0	0	0
TOTAL EXPENDITURES:	6,365,356	7,145,914	7,205,060	7,208,471	7,231,033	7,231,133
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

ADMINISTRATION - NSLA - MAIL SERVICES
713-1346

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	13,113	13,113
INTEROFFICE MAIL SERVICE	0	0	35,101	57,922	31,201	1,253
MAIL SERVICE ADMIN CHARGE	0	0	82,913	141,450	73,700	3,059
TOTAL RESOURCES:	0	0	118,014	199,372	118,014	17,425
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	2,086	0	1,546
OPERATING EXPENSES	0	0	768	663	768	1,191
INFORMATION SERVICES	0	0	-1,301	1,332	-1,301	1,236
RESERVE	0	0	13,113	13,113	13,113	13,113
PURCHASING ASSESSMENT	0	0	0	367	0	339
STATE COST ALLOCATION	0	0	105,434	181,811	105,434	0
TOTAL EXPENDITURES:	0	0	118,014	199,372	118,014	17,425

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
EXTRA MAIL SERVICES	0	0	0	411	0	58
INTEROFFICE MAIL SERVICE	0	0	0	2,311	0	227
MAIL SERVICE ADMIN CHARGE	0	0	0	5,815	0	828
TOTAL RESOURCES:	0	0	0	8,537	0	1,113
EXPENDITURES:						
PERSONNEL	0	0	0	8,537	0	1,113
TOTAL EXPENDITURES:	0	0	0	8,537	0	1,113

ADMINISTRATION - NSLA - MAIL SERVICES
713-1346

ENHANCEMENT

E500 ADJUSTMENTS TO TRANSFERS

This request aligns revenue associated with the transfer of equipment in E900.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	33,416
DATA PROCESSING SERVICES	0	0	0	33,416	0	45,872
TOTAL RESOURCES:	0	0	0	33,416	0	79,288
EXPENDITURES:						
RESERVE	0	0	0	33,416	0	79,288
TOTAL EXPENDITURES:	0	0	0	33,416	0	79,288

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
EXTRA MAIL SERVICES	0	0	0	-755	0	-828
INTEROFFICE MAIL SERVICE	0	0	0	-2,943	0	-3,229
MAIL SERVICE ADMIN CHARGE	0	0	0	-10,677	0	-11,718
TOTAL RESOURCES:	0	0	0	-14,375	0	-15,775
EXPENDITURES:						
PERSONNEL	0	0	0	-14,375	0	-15,775
TOTAL EXPENDITURES:	0	0	0	-14,375	0	-15,775

E710 EQUIPMENT REPLACEMENT

The request provides funding for the ongoing maintenance on the Hasler high speed address printer.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	188	188

ADMINISTRATION - NSLA - MAIL SERVICES
713-1346

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
DATA PROCESSING SERVICES	0	0	1,688	1,688	1,500	1,500
TOTAL RESOURCES:	0	0	1,688	1,688	1,688	1,688
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,500	1,500	1,500	1,500
RESERVE	0	0	188	188	188	188
TOTAL EXPENDITURES:	0	0	1,688	1,688	1,688	1,688

E801 COST ALLOCATION

This request funds the Director's Office cost allocation for the services provided by the Director's Office, budget account 1337.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-15,194
TOTAL RESOURCES:	0	0	0	0	0	-15,194
EXPENDITURES:						
DEPT OF ADMIN COST ALLOCATION	0	0	0	15,194	0	13,546
RESERVE	0	0	0	-15,194	0	-28,740
TOTAL EXPENDITURES:	0	0	0	0	0	-15,194

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
EXTRA MAIL SERVICES	0	0	34	30	40	41
INTEROFFICE MAIL SERVICE	0	0	131	119	156	161
MAIL SERVICE ADMIN CHARGE	0	0	475	436	568	585
TOTAL RESOURCES:	0	0	640	585	764	787
EXPENDITURES:						
DEPT OF ADMIN COST ALLOCATION	0	0	640	585	764	787

ADMINISTRATION - NSLA - MAIL SERVICES
713-1346

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	640	585	764	787

E900 TRANSFER EQUIPMENT FROM BA 1347 TO BA 1346

This request transfers the lease payments for printing equipment from Mail Services Equipment, budget account 1347, to Mail Services, budget account 1346. Since this equipment is leased, and the payments are for operating expenses, funding should be included in the equipment operations budget account.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-33,416
TOTAL RESOURCES:	0	0	0	0	0	-33,416
EXPENDITURES:						
EQUIPMENT	0	0	0	33,416	0	45,872
RESERVE	0	0	0	-33,416	0	-79,288
TOTAL EXPENDITURES:	0	0	0	0	0	-33,416

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	18,829	0	18,829	0
TOTAL RESOURCES:	0	0	18,829	0	18,829	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	637,570	723,600	524,985	524,985	814,452	795,423
BALANCE FORWARD TO NEW YEAR	-723,599	0	0	0	0	0
DATA PROCESSING SERVICES	4,876,200	4,835,945	4,711,143	4,744,559	4,710,955	4,756,827
EXTRA MAIL SERVICES	138,558	139,281	138,592	138,244	138,598	137,829
INTEROFFICE MAIL SERVICE	443,700	516,657	539,085	560,827	519,828	486,452

ADMINISTRATION - NSLA - MAIL SERVICES
713-1346

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
MAIL SERVICE ADMIN CHARGE	992,927	930,431	1,430,426	1,469,079	1,186,495	1,090,518
TOTAL RESOURCES:	6,365,356	7,145,914	7,344,231	7,437,694	7,370,328	7,267,049
EXPENDITURES:						
PERSONNEL	1,016,330	1,081,983	1,095,495	1,092,209	1,109,115	1,097,005
IN-STATE TRAVEL	47,437	49,273	47,935	48,812	47,935	48,272
OPERATING EXPENSES	304,706	298,884	327,353	315,910	334,345	322,463
EQUIPMENT	0	0	0	33,416	0	45,872
POSTAGE	4,773,085	4,901,530	4,773,085	4,773,085	4,773,085	4,773,085
DEPRECIATION	48,077	17,012	15,289	15,289	15,289	15,289
INFORMATION SERVICES	20,100	13,357	12,295	16,914	12,295	16,818
DEPT OF ADMIN COST ALLOCATION	154,825	152,660	152,097	163,662	154,711	162,904
RESERVE	0	524,985	814,452	795,423	817,323	784,206
PURCHASING ASSESSMENT	796	796	796	1,163	796	1,135
STATE COST ALLOCATION	0	105,434	105,434	181,811	105,434	0
TOTAL EXPENDITURES:	6,365,356	7,145,914	7,344,231	7,437,694	7,370,328	7,267,049
PERCENT CHANGE:		12.26%	2.78%	4.08%	0.36%	-2.29%
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

ADMINISTRATION - NSLA - MAIL SERVICES EQUIPMENT

713-1347

PROGRAM DESCRIPTION

The Mail Services Equipment budget accumulates reserves for equipment replacement needs within the Mail Services Section. Funding is from the Mail Services budget account 1346 through depreciation of existing equipment. Statutory Authority: NRS 331.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	229,268	233,942	206,315	206,315	212,882	205,002
BALANCE FORWARD TO NEW YEAR	-233,941	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	48,077	17,012	15,289	15,289	15,289	15,289
TOTAL RESOURCES:	43,404	250,954	221,604	221,604	228,171	220,291
EXPENDITURES:						
EQUIPMENT	43,404	44,639	8,722	16,602	0	0
RESERVE	0	206,315	212,882	205,002	228,171	220,291
TOTAL EXPENDITURES:	43,404	250,954	221,604	221,604	228,171	220,291

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	0	64	0	99
TOTAL RESOURCES:	0	0	0	64	0	99
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	0	64	0	99
TOTAL EXPENDITURES:	0	0	0	64	0	99

ADMINISTRATION - NSLA - MAIL SERVICES EQUIPMENT
713-1347

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

The request is to renew existing lease agreements with Hasler Financial Services for mail room equipment.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-33,416	-33,416
TOTAL RESOURCES:	0	0	0	0	-33,416	-33,416
EXPENDITURES:						
EQUIPMENT	0	0	33,416	33,416	45,872	45,872
RESERVE	0	0	-33,416	-33,416	-79,288	-79,288
TOTAL EXPENDITURES:	0	0	0	0	-33,416	-33,416

E720 NEW EQUIPMENT

This request provides funding to upgrade existing mail room equipment which is at the end of useful life.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-45,322	-45,322
TOTAL RESOURCES:	0	0	0	0	-45,322	-45,322
EXPENDITURES:						
EQUIPMENT	0	0	45,322	45,322	0	0
RESERVE	0	0	-45,322	-45,322	-45,322	-45,322
TOTAL EXPENDITURES:	0	0	0	0	-45,322	-45,322

E900 TRANSFER EQUIPMENT FROM B/A 1347 TO B/A 1346

This request transfers the lease payments for printing equipment from Mail Services Equipment, budget account 1347, to Mail Services, budget account 1346. Since this equipment is leased, and the payments are for operating expenses, funding should be included in the equipment operations budget account.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	33,416

ADMINISTRATION - NSLA - MAIL SERVICES EQUIPMENT
713-1347

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	33,416
EXPENDITURES:						
EQUIPMENT	0	0	0	-33,416	0	-45,872
RESERVE	0	0	0	33,416	0	79,288
TOTAL EXPENDITURES:	0	0	0	0	0	33,416

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	229,268	233,942	206,315	206,315	134,144	159,680
BALANCE FORWARD TO NEW YEAR	-233,941	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	48,077	17,012	15,289	15,353	15,289	15,388
TOTAL RESOURCES:	43,404	250,954	221,604	221,668	149,433	175,068
EXPENDITURES:						
EQUIPMENT	43,404	44,639	87,460	61,924	45,872	0
RESERVE	0	206,315	134,144	159,680	103,561	174,969
PURCHASING ASSESSMENT	0	0	0	64	0	99
TOTAL EXPENDITURES:	43,404	250,954	221,604	221,668	149,433	175,068
PERCENT CHANGE:		478.18%	-11.70%	-11.67%	-32.57%	-21.02%

ADMINISTRATION - NSLA - IPS EQUIPMENT/SOFTWARE

101-1053

PROGRAM DESCRIPTION

The Imaging and Preservation Services (IPS) Equipment/Software budget accumulates reserves for equipment replacement needs for the IPS program. IPS is part of budget account 1052, Archives and Records.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	8,530	10,000	10,000	36,243	36,243
BALANCE FORWARD TO NEW YEAR	-8,530	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	8,530	27,800	26,243	26,243	26,243	26,243
TOTAL RESOURCES:	0	36,330	36,243	36,243	62,486	62,486
EXPENDITURES:						
EQUIPMENT	0	26,330	0	0	0	0
RESERVE	0	10,000	36,243	36,243	62,486	62,486
TOTAL EXPENDITURES:	0	36,330	36,243	36,243	62,486	62,486

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request will provide funding to meet the equipment needs to support the agency's microfilming customers.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-21,243	-21,243
TOTAL RESOURCES:	0	0	0	0	-21,243	-21,243
EXPENDITURES:						
EQUIPMENT	0	0	21,243	21,243	21,243	21,243
RESERVE	0	0	-21,243	-21,243	-42,486	-42,486
TOTAL EXPENDITURES:	0	0	0	0	-21,243	-21,243

ADMINISTRATION - NSLA - IPS EQUIPMENT/SOFTWARE
101-1053

SUMMARY

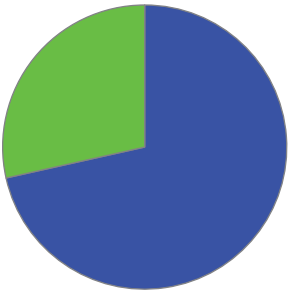
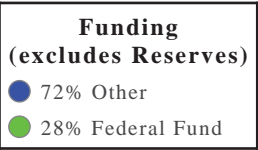
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	8,530	10,000	10,000	15,000	15,000
BALANCE FORWARD TO NEW YEAR	-8,530	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	8,530	27,800	26,243	26,243	26,243	26,243
TOTAL RESOURCES:	0	36,330	36,243	36,243	41,243	41,243
EXPENDITURES:						
EQUIPMENT	0	26,330	21,243	21,243	21,243	21,243
RESERVE	0	10,000	15,000	15,000	20,000	20,000
TOTAL EXPENDITURES:	0	36,330	36,243	36,243	41,243	41,243
PERCENT CHANGE:		%	-0.24%	-0.24%	13.80%	13.80%

ADMIN - VICTIMS OF CRIME - The Victims of Crime program provides financial assistance to qualified victims of crime in a timely, cost-efficient, and compassionate manner.

Division Budget Highlights:

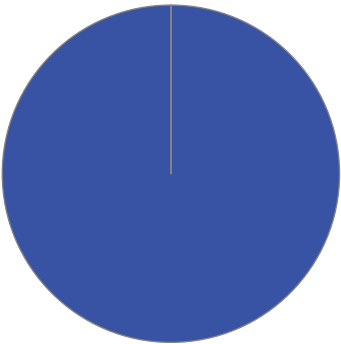
- 1. **Victims of Crime** - The Governor's Executive Budget contains no significant changes for this division.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	8,474,875	8,523,021
Total FTE	7.00	7.00

Division Biennium Total by Core Function



Activity: Investigate and Administer Approved Medical Claims

The claim investigations determine whether the program will cover medical costs for victims of violent crimes that occur in Nevada. If approved, the program will pay medical bills according to fee schedules and will assist with the victim's healing and recovery process.

Performance Measures

1. Average Number of Days to Process Claims

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1.37	1.32	1.44	1.05	1.05	1.05

2. Claims Cost Reductions

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	18,150,890	18,690,414	19,786,039	18,452,670	20,380,982	20,686,696

Population / Workload

1. Victims of Violent Crimes

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,522	2,700	2,889	3,091	3,122	3,122

Resources

Funding		FY 2016	FY 2017
Federal Fund	\$	2,332,000	2,332,000
	FTE	1.88	1.84
Adjustment to Reserves	\$	291,325	339,471
	FTE	0.00	0.00
Other	\$	5,851,550	5,851,550
	FTE	5.12	5.16
TOTAL	\$	8,474,875	8,523,021
	FTE	7.00	7.00

Objectives	FY 2016	FY 2017
Access to Affordable Health Care (Health Services)	8,474,875	8,523,021

ADMINISTRATION - VICTIMS OF CRIME

287-4895

PROGRAM DESCRIPTION

The Victims of Crime Program (VOCP) provides financial assistance to qualified Nevada residents, U.S. citizens, or others entitled to reside in the U.S., who sustained injuries in a violent crime committed in Nevada. The VOCP pays hospital bills, medical and dental treatment, mental health counseling, lost wages, funeral costs, and other crime-related expenses. Program revenues are derived from fines and penalties imposed by the courts in criminal proceedings. Statutory Authority: NRS 217.010.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	7,138,827	6,781,182	8,417,847	8,417,848	7,933,419	8,139,583
BALANCE FORWARD TO NEW YEAR	-6,781,181	0	0	0	0	0
FED CRIME VICTIMS	2,054,000	3,103,000	2,054,000	2,332,000	2,054,000	2,332,000
FILING FEE	785,610	902,345	785,610	785,610	785,610	785,610
COURT ASSESSMENT	3,352,127	3,499,001	3,347,992	3,252,127	3,499,001	3,252,127
CIVIL PENALTIES	257,560	285,251	257,560	257,560	257,560	257,560
FINES/FORFEITURES/PENALTIES	832,332	998,745	832,332	832,332	832,332	832,332
REIMBURSEMENT	62,594	104,805	62,594	62,594	62,594	62,594
RECOVERIES	190,801	168,072	190,801	190,801	190,801	190,801
MISCELLANEOUS REVENUE	18,036	70,421	18,036	18,036	18,036	18,036
RESTITUTION COLLECTIONS	123,245	92,614	123,245	123,245	123,245	123,245
WAGE ASSESSMENT	308,936	305,516	283,231	308,936	283,231	308,936
TREASURER'S INTEREST DISTRIB	20,309	11,572	20,309	20,309	20,309	20,309
TOTAL RESOURCES:	8,363,196	16,322,524	16,393,557	16,601,398	16,060,138	16,323,133
EXPENDITURES:						
PERSONNEL	388,376	406,057	425,427	434,593	437,095	446,659
IN-STATE TRAVEL	142	997	142	142	142	142
OPERATING EXPENSES	1,250,340	1,296,519	1,314,226	1,307,168	1,351,651	1,344,366
VICTIMS' PAYMENTS	6,645,324	6,114,379	6,645,324	6,645,324	6,645,324	6,645,324
INFORMATION SERVICES	15,642	18,337	5,517	5,516	5,517	5,516
TRAINING	0	1,794	0	0	0	0
DEPT COST ALLOCATION	57,717	60,361	63,847	63,417	64,706	63,424
RESERVE	0	8,417,848	7,933,419	8,139,583	7,550,048	7,812,047
PURCHASING ASSESSMENT	5,655	5,655	5,655	5,655	5,655	5,655
STATEWIDE COST ALLOCATION PLAN	0	577	0	0	0	0
TOTAL EXPENDITURES:	8,363,196	16,322,524	16,393,557	16,601,398	16,060,138	16,323,133

ADMINISTRATION - VICTIMS OF CRIME
287-4895

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-838	-8,179
TOTAL RESOURCES:	0	0	0	0	-838	-8,179
EXPENDITURES:						
OPERATING EXPENSES	0	0	449	-21	449	-47
INFORMATION SERVICES	0	0	-188	916	-188	1,470
RESERVE	0	0	-838	-8,179	-1,676	-18,464
PURCHASING ASSESSMENT	0	0	0	444	0	-1,216
STATEWIDE COST ALLOCATION PLAN	0	0	577	6,840	577	7,270
AG COST ALLOCATION PLAN	0	0	0	0	0	2,808
TOTAL EXPENDITURES:	0	0	0	0	-838	-8,179

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,758
TOTAL RESOURCES:	0	0	0	0	0	-2,758
EXPENDITURES:						
PERSONNEL	0	0	0	2,758	0	234
RESERVE	0	0	0	-2,758	0	-2,992
TOTAL EXPENDITURES:	0	0	0	0	0	-2,758

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,400
TOTAL RESOURCES:	0	0	0	0	0	3,400
EXPENDITURES:						
PERSONNEL	0	0	0	-3,400	0	-3,600
RESERVE	0	0	0	3,400	0	7,000
TOTAL EXPENDITURES:	0	0	0	0	0	3,400

E801 COST ALLOCATION

This request funds the Director's Office cost allocation for the services provided by the Director's Office, budget account 1337.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,318
TOTAL RESOURCES:	0	0	0	0	0	-5,318
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	5,318	0	4,741
RESERVE	0	0	0	-5,318	0	-10,059
TOTAL EXPENDITURES:	0	0	0	0	0	-5,318

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-256	-205
TOTAL RESOURCES:	0	0	0	0	-256	-205

ADMINISTRATION - VICTIMS OF CRIME
287-4895

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	256	205	305	275
RESERVE	0	0	-256	-205	-561	-480
TOTAL EXPENDITURES:	0	0	0	0	-256	-205

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	7,138,827	6,781,182	8,417,847	8,417,848	7,932,325	8,126,523
BALANCE FORWARD TO NEW YEAR	-6,781,181	0	0	0	0	0
FED CRIME VICTIMS	2,054,000	3,103,000	2,054,000	2,332,000	2,054,000	2,332,000
FILING FEE	785,610	902,345	785,610	785,610	785,610	785,610
COURT ASSESSMENT	3,352,127	3,499,001	3,347,992	3,252,127	3,499,001	3,252,127
CIVIL PENALTIES	257,560	285,251	257,560	257,560	257,560	257,560
FINES/FORFEITURES/PENALTIES	832,332	998,745	832,332	832,332	832,332	832,332
REIMBURSEMENT	62,594	104,805	62,594	62,594	62,594	62,594
RECOVERIES	190,801	168,072	190,801	190,801	190,801	190,801
MISCELLANEOUS REVENUE	18,036	70,421	18,036	18,036	18,036	18,036
RESTITUTION COLLECTIONS	123,245	92,614	123,245	123,245	123,245	123,245
WAGE ASSESSMENT	308,936	305,516	283,231	308,936	283,231	308,936
TREASURER'S INTEREST DISTRIB	20,309	11,572	20,309	20,309	20,309	20,309
TOTAL RESOURCES:	8,363,196	16,322,524	16,393,557	16,601,398	16,059,044	16,310,073

EXPENDITURES:						
PERSONNEL	388,376	406,057	425,427	433,951	437,095	443,293
IN-STATE TRAVEL	142	997	142	142	142	142
OPERATING EXPENSES	1,250,340	1,296,519	1,314,675	1,307,147	1,352,100	1,344,319
VICTIMS' PAYMENTS	6,645,324	6,114,379	6,645,324	6,645,324	6,645,324	6,645,324
INFORMATION SERVICES	15,642	18,337	5,329	6,432	5,329	6,986
TRAINING	0	1,794	0	0	0	0
DEPT COST ALLOCATION	57,717	60,361	64,103	68,940	65,011	68,440
RESERVE	0	8,417,848	7,932,325	8,126,523	7,547,811	7,787,052
PURCHASING ASSESSMENT	5,655	5,655	5,655	6,099	5,655	4,439
STATEWIDE COST ALLOCATION PLAN	0	577	577	6,840	577	7,270

ADMINISTRATION - VICTIMS OF CRIME
287-4895

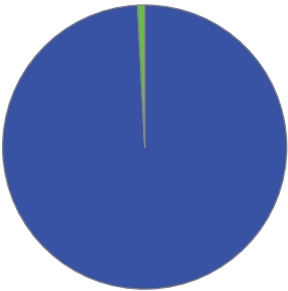
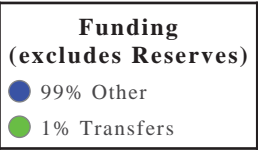
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	0	0	0	0	0	2,808
TOTAL EXPENDITURES:	8,363,196	16,322,524	16,393,557	16,601,398	16,059,044	16,310,073
PERCENT CHANGE:		95.17%	0.44%	1.71%	-2.04%	-1.75%
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

ADMIN - HEARINGS AND APPEALS DIVISION - Hearings and Appeals holds hearings that resolve disputes, provide due process to all parties, and are timely, efficient, independent and fair.

Division Budget Highlights:

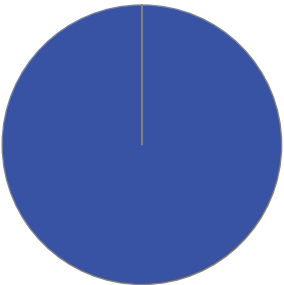
- 1. **Hearings Division** - The Governor's Executive Budget contains no significant changes for this division.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	4,831,347	4,725,397
Total FTE	45.00	45.00

Division Biennium Total by Core Function



Activity: Conduct Administrative Hearings

Administrative hearings provide a forum outside of district court to settle disputes, allowing a person who disagrees with a state agency or insurance company decision to appear before an independent hearing officer for review, possible settlement or reversal.

Performance Measures

1. Average Number of Days from Filing to Case Resolution

	2012	2013	2014	2015	2016	2017
Type:	Projected	Projected	Actual	Projected	Projected	Projected
Amount:	122	121.9	84.78	121.9	85.33	106.6

2. Cases Resolved by the Division without an Appeal to a District Court

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.68%	98.14%	99.03%	98.14%	97.68%	98.14%

3. Customer Rating of Hearings and Appeals Officers

	2012	2013	2014	2015	2016	2017
Type:	Projected	Projected	Actual	Projected	Projected	Projected
Percent:	69.74%	73.50%	61.73%	82.50%	85.00%	90.00%

Resources

Funding		FY 2016	FY 2017
Transfers	\$	38,530	38,530
	FTE	0.37	0.37
Other	\$	4,792,817	4,686,867
	FTE	44.63	44.63
TOTAL	\$	4,831,347	4,725,397
	FTE	45.00	45.00

Objectives	FY 2016	FY 2017
Customer Service (Business Development and Services)	4,831,347	4,725,397

ADMINISTRATION - HEARINGS DIVISION
101-1015

PROGRAM DESCRIPTION

The Hearings Division is responsible for conducting all hearings in disputed workers compensation cases, Victims of Crime cases, and appeals from state bid awards. In addition, the division conducts hearings via inter-agency agreements for various state agencies. Statutory Authority: NRS 616, NRS 217, and NRS 333.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-190,765	0	0	0	0	0
CHARGE FOR SERVICES	39,861	42,985	38,530	38,530	38,530	38,530
MISCELLANEOUS REVENUE	0	39	0	0	0	0
TRANS FROM INDUSTRIAL RELATIONS	4,455,574	4,546,833	4,577,236	4,561,032	4,618,619	4,598,182
TRANS FROM OTHER B/A SAME FUND	4,286	4,308	0	0	0	0
TOTAL RESOURCES:	4,308,956	4,594,165	4,615,766	4,599,562	4,657,149	4,636,712
EXPENDITURES:						
PERSONNEL	3,368,170	3,511,998	3,693,817	3,705,514	3,728,840	3,740,574
IN-STATE TRAVEL	1,283	4,038	1,283	1,283	1,283	1,283
OPERATING EXPENSES	738,565	841,790	699,141	670,390	702,643	673,957
INFORMATION SERVICES	73,724	40,337	26,935	27,153	26,935	27,153
TRAINING	0	6,212	0	0	0	0
DEPT COST ALLOCATION	122,123	136,809	189,499	190,131	192,357	188,654
PURCHASING ASSESSMENT	606	606	606	606	606	606
STATE COST ALLOCATION	0	46,171	0	0	0	0
AG COST ALLOCATION PLAN	4,485	6,204	4,485	4,485	4,485	4,485
TOTAL EXPENDITURES:	4,308,956	4,594,165	4,615,766	4,599,562	4,657,149	4,636,712
TOTAL POSITIONS:	45.00	45.00	45.00	45.00	45.00	45.00

ADMINISTRATION - HEARINGS DIVISION
101-1015

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	49,693	27,778	49,693	12,392
TOTAL RESOURCES:	0	0	49,693	27,778	49,693	12,392
EXPENDITURES:						
OPERATING EXPENSES	0	0	3,105	-33	3,105	-247
INFORMATION SERVICES	0	0	133	14,144	133	13,009
PURCHASING ASSESSMENT	0	0	0	-13	0	353
STATE COST ALLOCATION	0	0	46,171	13,929	46,171	0
AG COST ALLOCATION PLAN	0	0	284	-249	284	-723
TOTAL EXPENDITURES:	0	0	49,693	27,778	49,693	12,392

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	0	22,997	0	8,038
TOTAL RESOURCES:	0	0	0	22,997	0	8,038
EXPENDITURES:						
PERSONNEL	0	0	0	22,997	0	8,038
TOTAL EXPENDITURES:	0	0	0	22,997	0	8,038

ADMINISTRATION - HEARINGS DIVISION
101-1015

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the travel/training needs for Hearing Officers.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	5,265	5,265	5,265	5,265
TOTAL RESOURCES:	0	0	5,265	5,265	5,265	5,265
EXPENDITURES:						
IN-STATE TRAVEL	0	0	5,265	5,265	5,265	5,265
TOTAL EXPENDITURES:	0	0	5,265	5,265	5,265	5,265

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the travel needed for administration of the offices in Carson City and Las Vegas.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	6,122	6,122	6,122	6,122
TOTAL RESOURCES:	0	0	6,122	6,122	6,122	6,122
EXPENDITURES:						
IN-STATE TRAVEL	0	0	6,122	6,122	6,122	6,122
TOTAL EXPENDITURES:	0	0	6,122	6,122	6,122	6,122

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds teleconferencing equipment for the agency.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	55,766	55,766	0	0
TOTAL RESOURCES:	0	0	55,766	55,766	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	55,766	55,766	0	0

ADMINISTRATION - HEARINGS DIVISION
101-1015

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	55,766	55,766	0	0

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an Integrated Document Management System for legal documents.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	48,520	48,520	5,094	5,094
TOTAL RESOURCES:	0	0	48,520	48,520	5,094	5,094
EXPENDITURES:						
INFORMATION SERVICES	0	0	48,520	48,520	5,094	5,094
TOTAL EXPENDITURES:	0	0	48,520	48,520	5,094	5,094

E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an increase to the contract services for security at the agency's Las Vegas office.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	0	27,057	0	27,613
TOTAL RESOURCES:	0	0	0	27,057	0	27,613
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	27,057	0	27,613
TOTAL EXPENDITURES:	0	0	0	27,057	0	27,613

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	0	-22,275	0	-24,725

ADMINISTRATION - HEARINGS DIVISION
101-1015

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-22,275	0	-24,725
EXPENDITURES:						
PERSONNEL	0	0	0	-22,275	0	-24,725
TOTAL EXPENDITURES:	0	0	0	-22,275	0	-24,725

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	25,622	25,052	17,206	16,636
TOTAL RESOURCES:	0	0	25,622	25,052	17,206	16,636
EXPENDITURES:						
INFORMATION SERVICES	0	0	25,622	25,052	17,206	16,636
TOTAL EXPENDITURES:	0	0	25,622	25,052	17,206	16,636

E801 COST ALLOCATION

This request funds the Director's Office cost allocation for the services provided by the Director's Office, budget account 1337.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	0	34,186	0	30,479
TOTAL RESOURCES:	0	0	0	34,186	0	30,479
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	34,186	0	30,479
TOTAL EXPENDITURES:	0	0	0	34,186	0	30,479

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	1,472	1,317	1,757	1,771
TOTAL RESOURCES:	0	0	1,472	1,317	1,757	1,771
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	1,472	1,317	1,757	1,771
TOTAL EXPENDITURES:	0	0	1,472	1,317	1,757	1,771

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-190,765	0	0	0	0	0
CHARGE FOR SERVICES	39,861	42,985	38,530	38,530	38,530	38,530
MISCELLANEOUS REVENUE	0	39	0	0	0	0
TRANS FROM INDUSTRIAL RELATIONS	4,455,574	4,546,833	4,769,696	4,792,817	4,703,756	4,686,867
TRANS FROM OTHER B/A SAME FUND	4,286	4,308	0	0	0	0
TOTAL RESOURCES:	4,308,956	4,594,165	4,808,226	4,831,347	4,742,286	4,725,397
EXPENDITURES:						
PERSONNEL	3,368,170	3,511,998	3,693,817	3,706,236	3,728,840	3,723,887
IN-STATE TRAVEL	1,283	4,038	12,670	12,670	12,670	12,670
OPERATING EXPENSES	738,565	841,790	702,246	697,414	705,748	701,323
INFORMATION SERVICES	73,724	40,337	156,976	170,635	49,368	61,892
TRAINING	0	6,212	0	0	0	0
DEPT COST ALLOCATION	122,123	136,809	190,971	225,634	194,114	220,904
PURCHASING ASSESSMENT	606	606	606	593	606	959
STATE COST ALLOCATION	0	46,171	46,171	13,929	46,171	0
AG COST ALLOCATION PLAN	4,485	6,204	4,769	4,236	4,769	3,762
TOTAL EXPENDITURES:	4,308,956	4,594,165	4,808,226	4,831,347	4,742,286	4,725,397
PERCENT CHANGE:		6.62%	4.66%	5.16%	-1.37%	-2.19%

ADMINISTRATION - HEARINGS DIVISION
101-1015

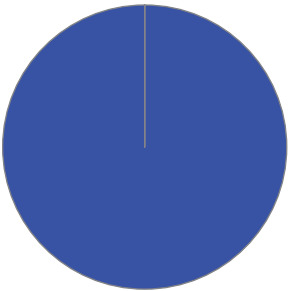
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	45.00	45.00	45.00	45.00	45.00	45.00

ADMIN - BOARD OF EXAMINERS - The Board of Examiners (BOE) has authority to establish rules, regulations, policies and procedures for governance consistent with law. The BOE oversees the statutory contingency account and the General Fund and Highway Fund Salary Adjustment budget accounts.

Division Budget Highlights:

- 1. **General Fund** - Employee compensation costs are included in agency budgets in the Governor's recommended budget request for the 2015-17 Biennium.
- 2. **Highway Fund** - Employee compensation costs are included in agency budgets in the Governor's recommended budget request for the 2015-17 Biennium.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	0	0
Total FTE	0.00	0.00

Division Biennium Total by Core Function

Activity: Other

A pool of appropriated funds available for agencies to draw upon on an as needed basis when an agency's budget has not been fully funded for projected employee compensation obligations.

Resources			
Funding		FY 2016	FY 2017
TOTAL	\$	0	0
	FTE	0.00	0.00
Objectives		FY 2016	FY 2017
Other (State Support Services)		0	0

BOE - GENERAL FUND SALARY ADJUSTMENT
101-4883

PROGRAM DESCRIPTION

The General Fund Salary Adjustment account is used to provide funding to agencies for the General Fund portion of Legislatively approved salary adjustments. NRS 353.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	16,021,435	0	0	0	0
REVERSIONS	-9,640,036	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	16,024,944	0	0	0	0	0
TOTAL RESOURCES:	6,384,908	16,021,435	0	0	0	0
EXPENDITURES:						
GENERAL FUND SALARY ADJUSTMENTS	6,384,908	16,021,435	0	0	0	0
TOTAL EXPENDITURES:	6,384,908	16,021,435	0	0	0	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	16,021,435	0	0	0	0
REVERSIONS	-9,640,036	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	16,024,944	0	0	0	0	0
TOTAL RESOURCES:	6,384,908	16,021,435	0	0	0	0
EXPENDITURES:						
GENERAL FUND SALARY ADJUSTMENTS	6,384,908	16,021,435	0	0	0	0
TOTAL EXPENDITURES:	6,384,908	16,021,435	0	0	0	0
PERCENT CHANGE:		150.93%	-100.00%	-100.00%	%	%

BOE - HIGHWAY FUND SALARY ADJUSTMENT
201-4881

PROGRAM DESCRIPTION

The Highway Fund Salary Adjustment account is used to provide funding to agencies for the Highway Fund portion of Legislatively approved salary adjustments. NRS 353.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	1,846,322	1,866,084	0	0	0	0
REVERSIONS	-1,778,568	0	0	0	0	0
TOTAL RESOURCES:	67,754	1,866,084	0	0	0	0
EXPENDITURES:						
HIGHWAY FUND SALARY ADJUSTMENTS	67,754	1,866,084	0	0	0	0
TOTAL EXPENDITURES:	67,754	1,866,084	0	0	0	0

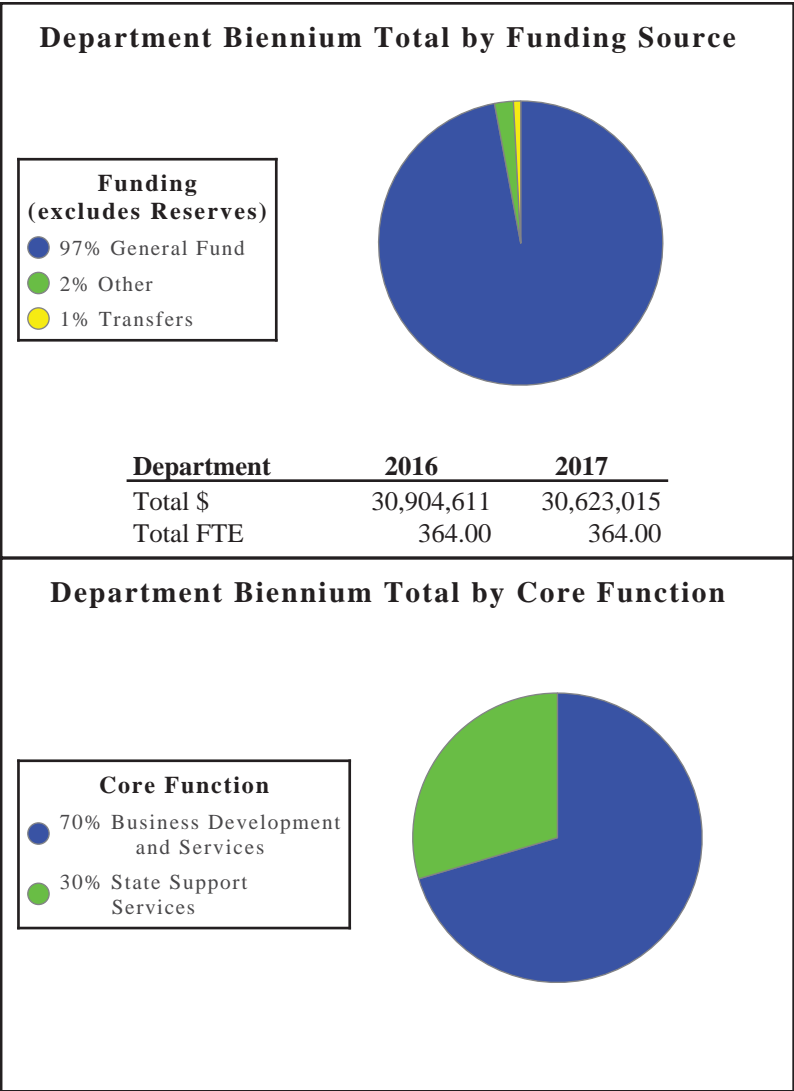
SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	1,846,322	1,866,084	0	0	0	0
REVERSIONS	-1,778,568	0	0	0	0	0
TOTAL RESOURCES:	67,754	1,866,084	0	0	0	0
EXPENDITURES:						
HIGHWAY FUND SALARY ADJUSTMENTS	67,754	1,866,084	0	0	0	0
TOTAL EXPENDITURES:	67,754	1,866,084	0	0	0	0
PERCENT CHANGE:		2,654.20%	-100.00%	-100.00%	%	%

DEPARTMENT OF TAXATION - Taxation fairly, efficiently and effectively administers tax programs for the State of Nevada in accordance with applicable statutes, regulations and policies. The department serves the taxpayers, state and local government entities.

Department Budget Highlights:

- 1. **State Business License Fee** - Provides funding to reform the State Business License Fee.
- 2. **Information Security Officer** - Addition of an Information Technology Professional to function as a dedicated Information Security Officer and related security software and equipment.
- 3. **Reclassification of Auditor 3 Positions** - Reclassify nine Auditor 3 positions to Supervising Auditor 1 classification commensurate with the responsibilities of the positions.



Activity: Tax Collections

The purpose of the Tax Collections activity is to collect untimely tax payments or manage payment errors to assure compliance and the consistent application of the law.

Performance Measures

1. Percent of Collections - Timely

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.00%	98.84%	98.09%	98.00%	98.00%	98.00%

2. Percent of Calls Answered Timely

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.43%	91.60%	89.50%	100.00%	92.80%	92.80%

3. Collections per Revenue Officer

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	1,153,560	1,029,753	1,302,690	1,137,132	1,106,815	1,106,815

Resources

Funding		FY 2016	FY 2017
General Fund	\$	10,969,987	10,918,131
	FTE	139.75	139.75
Transfers	\$	128,284	132,022
	FTE	2.00	2.00
Other	\$	423,059	421,728
	FTE	3.25	3.25
TOTAL	\$	11,521,330	11,471,882
	FTE	145.00	145.00

Objectives	FY 2016	FY 2017
Customer Service (Business Development and Services)	2,880,332	2,867,970
Compliance (Business Development and Services)	4,262,892	4,244,596
Tax Collection (Business Development and Services)	4,378,105	4,359,315

Activity: Tax Audits

Taxation conducts audits so that tax payments and reports are reliable, valid, accurate consistent and comply with statutes.

Performance Measures

1. Percent of Petitions/Audit Appeals Resolved in Favor of Taxation

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	81.48%	50.00%	93.75%	94.12%	80.95%	88.89%	88.89%

2. Percent of Accounts Audited

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.89%	0.72%	1.03%	1.03%	1.03%	1.03%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	6,040,549	5,793,447
	FTE	64.00	64.00
Transfers	\$	34,049	34,068
	FTE	0.00	0.00
Other	\$	37,299	37,498
	FTE	0.00	0.00
TOTAL	\$	6,111,897	5,865,013
	FTE	64.00	64.00

Objectives	FY 2016	FY 2017
Consumer Education (Business Development and Services)	1,527,974	1,466,253
Compliance (Business Development and Services)	4,583,923	4,398,760

Activity: Local Government Services

Local Government Services provides appraisal, assessment and tax administration standards, guidance and oversight to local governments so they remain financially stable; and ensure tax revenues are appropriately, equitably and legally assessed and collected by local governments.

Performance Measures

1. Percent of Recommended Corrections Implemented by Local Governments

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	91.58%	82.56%	92.86%	91.58%	92.86%	92.86%

2. Investigations, Cases and Proposed Standards Resolved in Favor of Taxation

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	76.47%	100.00%	97.14%	81.25%	97.14%	97.14%

3. Percent of Taxes and Fees Collected in Statutory and Regulatory Timeframes

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	99.89%	98.39%	98.39%	98.39%	98.39%

Population / Workload

1. Local Governments that Receive Tax Collections

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	265	265	265	265	265	265

Resources

Funding		FY 2016	FY 2017
General Fund	\$	2,912,240	2,803,072
	FTE	29.00	29.00
Other	\$	38,230	38,230
	FTE	0.00	0.00
TOTAL	\$	2,950,470	2,841,302
	FTE	29.00	29.00

Objectives	FY 2016	FY 2017
Tax Collection (Business Development and Services)	737,617	710,325
Compliance (Business Development and Services)	2,212,852	2,130,976

Activity: Accounting and Processing

Accounting and Processing produces an accurate record of transactions to properly report and account for taxable sales and other revenues collected from taxpayers.

Performance Measures

1. Percent of Staff Working Taxpayer Accounts at 98% Accuracy or Better

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	96.23%	97.56%	97.56%	97.56%	97.56%	97.56%

Population / Workload

1. Taxpayer Accounts with Filing Obligations

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	202,221	206,036	197,673	227,471	202,806	205,422

Resources

Funding		FY 2016	FY 2017
General Fund	\$	4,488,075	4,286,443
	FTE	68.00	68.00
Other	\$	41,339	41,339
	FTE	0.00	0.00
TOTAL	\$	4,529,414	4,327,782
	FTE	68.00	68.00

Objectives	FY 2016	FY 2017
Safeguarding of Funds (State Support Services)	4,529,414	4,327,782

Activity: General Administration

General Administration supports the revenue collections, audit, accounting and processing, local government services, information technology and fiscal activities and the various Taxation boards to assure compliance with state tax laws, regulations and policies.

Performance Measures

1. Percent of Regulations Reviewed

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	9.95%	9.95%	9.91%	9.95%	10.03%	10.03%

2. Percent of Regulations Updated

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.99%	0.39%	1.18%	0.99%	0.97%	0.97%

Population / Workload

1. Taxpayer Accounts with Filing Obligations

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	202,221	206,036	197,673	227,471	202,806	205,422

Resources

Funding		FY 2016	FY 2017
General Fund	\$	1,902,246	1,906,428
	FTE	20.00	20.00
Transfers	\$	8,583	8,583
	FTE	0.00	0.00
Other	\$	118,876	118,876
	FTE	0.00	0.00
TOTAL	\$	2,029,705	2,033,887
	FTE	20.00	20.00

Objectives	FY 2016	FY 2017
Consumer Education (Business Development and Services)	507,426	508,472
Leadership (State Support Services)	750,991	752,538
Regulations (Business Development and Services)	771,288	772,877

Activity: Information Technology

Information Technology provides a secure, automated framework that accepts payments and tracks tax collections, accounting and processing, tax audits, fiscal, and general administration activities for department employees, taxpayers, and the public.

Performance Measures

1. Percent of Security Issues Resolved Timely

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	33.33%	85.71%	66.67%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2016	FY 2017
General Fund	\$	3,061,653	3,414,502
	FTE	30.00	30.00
Transfers	\$	77,927	80,520
	FTE	1.00	1.00
TOTAL	\$	3,139,580	3,495,022
	FTE	31.00	31.00
Objectives		FY 2016	FY 2017
Information Systems (State Support Services)		3,139,580	3,495,022

Activity: Fiscal Support

Fiscal Support properly distributes tax revenues and manages internal operations for taxpayers, the public, state and local governments to ensure accurate accounting of funds and use of state resources.

Performance Measures

1. Timely Distribution of Collections

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	622,216	588,125
	FTE	7.00	7.00
TOTAL	\$	622,216	588,125
	FTE	7.00	7.00

Objectives	FY 2016	FY 2017
Safeguarding of Funds (State Support Services)	622,216	588,125

DEPARTMENT OF TAXATION

101-2361

PROGRAM DESCRIPTION

The Department of Taxation is responsible for providing fair, efficient, and effective administration of the tax programs of the State of Nevada in accordance with applicable statutes, regulations and policies, and serves the taxpayers, and state and local government entities. The department administers and collects taxes for distribution to the state General Fund, other state agencies, and to local government entities. The department collects and distributes all sales and use taxes, the modified business tax, the estate tax, the net proceeds of mines tax, and the property tax on interstate and inter-county companies. It also collects excise taxes and fees on liquor, cigarettes, other tobacco products, tire tax, short-term lessor fee, live entertainment tax, bank excise tax, lodging tax, the insurance premium tax, and distributes the real property transfer tax received from county recorder collections to the state general fund and local governments.

In addition, the department is responsible for appraising property of an interstate or inter-county nature as well as mining property. It also establishes guidelines for county assessors, recorders, and treasurers; monitors appraisal and assessment performance through ratio studies and performance appraisals of county officials; and ensures statewide compliance with assessment standards established by the Tax Commission. The department reviews local government budgets and audits, prepares the ad valorem tax rates for certification, and advises local governments on budget act compliance and financial management matters. Additionally, the department provides annual population estimates for the state, its counties and incorporated cities.

The department serves as staff to several State Boards and Commissions including the Nevada Tax Commission. The Nevada Tax Commission, as head of the department, adjudicates contested cases, adopts regulations and ensures the fair and equitable treatment of taxpayers across tax types. The department also serves as staff for the State Board of Equalization, which hears and determines property tax appeals and equalizes property tax values. In addition, the department serves as staff to the Committee on Local Government Finance, which provides financial accounting standards for local governments and oversight to financially troubled local government entities.

The department also serves as staff to the Mining Oversight and Accountability Commission, which ensures various state agencies maintain compliance over environmental, mine safety and training, and taxation issues related to the mining industry; and to the Appraiser Certification Board, which ensures all property tax appraisers in the state are certified and maintain continuing education requirements.

Statutory Authority: NRS 354, 360, 361, 361A, 361B, 362, 363A.120, 363A&B, 364.125, 364A, 368A, 369, 370, 370A, 372, 372A, 374, 374A, 375A&B, 376A, 377, 377A&B, 387.332, 444A.090, 482.313, 585.497, 680B.

BASE

The base budget continues funding for 336 positions, eight Nevada Tax Commissioners, five State Board of Equalization members and associated operating costs. One time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	25,431,173	26,261,393	26,957,155	26,835,051	27,489,708	27,333,506
BALANCE FORWARD FROM PREVIOUS YEAR	0	61,287	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-61,287	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-336,356	0	0	0	0	0
AUDIT FEES	33,034	23,002	34,527	34,527	34,527	34,527
ADMIN FEE CIGARETTE TAX	518,572	542,578	441,114	430,229	441,455	429,481
ADMIN FEE SHORT TERM AUTO LEASE	10,816	9,933	10,185	10,185	10,185	10,185
BAD CHECK CHARGES	42,797	41,612	41,339	41,339	41,339	41,339
JUSTICE COURT FEES	88,661	107,988	108,691	108,691	108,691	108,691
MISCELLANEOUS REVENUE	52,285	29,391	30,794	30,794	30,794	30,794
REIMBURSEMENT OF EXPENSES	0	7,436	7,436	7,436	7,436	7,436
TRANS FROM IFC	520,412	24,779	0	0	0	0

DEPARTMENT OF TAXATION
101-2361

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TRANS FROM ENVIRON PROTECT	8,695	7,201	8,583	8,583	8,583	8,583
TOBACCO SETTLEMENT INCOME	220,513	224,734	201,875	240,744	207,067	247,142
TOTAL RESOURCES:	26,529,315	27,341,334	27,841,699	27,747,579	28,379,785	28,251,684
EXPENDITURES:						
PERSONNEL	20,853,463	21,315,717	22,435,846	22,606,118	22,966,885	23,117,636
OUT-OF-STATE TRAVEL	6,493	4,431	11,177	8,054	11,177	8,054
IN-STATE TRAVEL	155,820	179,428	155,077	155,077	155,077	155,077
OPERATING EXPENSES	2,406,339	2,424,620	2,509,002	2,367,138	2,526,286	2,372,715
EQUIPMENT	12,738	0	0	0	0	0
COMPLIANCE AUDIT INVESTIGATIONS	6,666	6,676	5,595	5,595	5,595	5,595
OUT-OF-STATE AUDIT	47,398	50,121	47,398	47,398	47,398	47,398
MSA TRAVEL AND OPERATING	29,715	34,439	33,579	33,512	33,649	33,584
E-PAYMENT FEES	15,209	15,954	15,253	15,253	15,253	15,253
LOCKBOX SERVICES	985,174	1,249,269	1,083,403	985,174	1,083,403	985,174
MINING OVERSIGHT AND ACCOUNTABILITY COM	2,946	17,050	17,050	3,789	17,050	3,789
DEMOGRAPHIC SURVEYS	155,300	186,186	186,186	186,186	186,186	186,186
CIGARETTE STAMPS	170,616	205,730	183,953	170,615	183,953	170,615
INFORMATION SERVICES	1,520,424	1,426,542	988,622	999,809	972,933	979,706
TRAINING	16,318	17,170	15,069	14,180	15,069	14,180
COUNTY ASSESSOR/APPRaiser TR	0	7,436	7,436	7,436	7,436	7,436
DHRM COST ALLOCATION	139,453	195,322	141,810	137,002	147,192	144,043
PURCHASING ASSESSMENT	5,243	5,243	5,243	5,243	5,243	5,243
TOTAL EXPENDITURES:	26,529,315	27,341,334	27,841,699	27,747,579	28,379,785	28,251,684
TOTAL POSITIONS:	335.00	336.00	336.00	336.00	336.00	336.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	21,954	199,975	21,954	181,944

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOBACCO SETTLEMENT INCOME	0	0	142	0	142	0
TOTAL RESOURCES:	0	0	22,096	199,975	22,096	181,944
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-998	0	-1,118
OPERATING EXPENSES	0	0	12,426	1,285	12,426	5,222
MSA TRAVEL AND OPERATING	0	0	142	250	142	214
INFORMATION SERVICES	0	0	9,528	197,843	9,528	175,252
PURCHASING ASSESSMENT	0	0	0	1,595	0	2,374
TOTAL EXPENDITURES:	0	0	22,096	199,975	22,096	181,944

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	168,270	0	53,192
TOTAL RESOURCES:	0	0	0	168,270	0	53,192
EXPENDITURES:						
PERSONNEL	0	0	0	168,270	0	53,192
TOTAL EXPENDITURES:	0	0	0	168,270	0	53,192

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the addition of one Information Technology Professional to function as a dedicated Information Security Officer and one Information Technology Technician to provide on-site support to the Southern offices with related costs.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	117,693	117,483	395,711	348,994
TOTAL RESOURCES:	0	0	117,693	117,483	395,711	348,994

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	96,689	97,202	131,994	132,047
IN-STATE TRAVEL	0	0	0	-2,181	0	-2,181
OPERATING EXPENSES	0	0	1,844	3,338	2,027	4,447
EQUIPMENT	0	0	9,850	10,010	0	0
INFORMATION SERVICES	0	0	4,330	4,134	261,690	214,681
TRAINING	0	0	4,980	4,980	0	0
TOTAL EXPENDITURES:	0	0	117,693	117,483	395,711	348,994
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the addition of one Management Analyst to perform statistical analyses and one Auditor to function as a lead for the Net Proceeds of Mineral audits.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	174,750	118,285	208,703	141,800
TOTAL RESOURCES:	0	0	174,750	118,285	208,703	141,800
EXPENDITURES:						
PERSONNEL	0	0	144,087	99,542	196,845	135,270
OPERATING EXPENSES	0	0	9,394	4,599	11,310	6,049
EQUIPMENT	0	0	14,775	10,010	0	0
INFORMATION SERVICES	0	0	6,494	4,134	548	481
TOTAL EXPENDITURES:	0	0	174,750	118,285	208,703	141,800
TOTAL POSITIONS:	0.00	0.00	3.00	2.00	3.00	2.00

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the implementation of the State Business License Fee. This includes the addition of twenty-four positions over the biennium. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,477,757	0	1,355,491
TOTAL RESOURCES:	0	0	0	2,477,757	0	1,355,491
EXPENDITURES:						
PERSONNEL	0	0	0	494,620	0	1,067,225
IN-STATE TRAVEL	0	0	0	0	0	6,439
OPERATING EXPENSES	0	0	0	150,995	0	164,155
EQUIPMENT	0	0	0	96,369	0	49,950
LOCKBOX SERVICES	0	0	0	358,719	0	17,936
INFORMATION SERVICES	0	0	0	1,377,054	0	49,786
TOTAL EXPENDITURES:	0	0	0	2,477,757	0	1,355,491
TOTAL POSITIONS:	0.00	0.00	0.00	24.00	0.00	24.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-77,168	0	-89,761
ADMIN FEE CIGARETTE TAX	0	0	0	-4,398	0	-4,782
TOBACCO SETTLEMENT INCOME	0	0	0	-484	0	-532
TOTAL RESOURCES:	0	0	0	-82,050	0	-95,075
EXPENDITURES:						
PERSONNEL	0	0	0	-82,050	0	-95,075
TOTAL EXPENDITURES:	0	0	0	-82,050	0	-95,075

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule along with other various equipment.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	103,669	112,091	269,862	340,316
TOTAL RESOURCES:	0	0	103,669	112,091	269,862	340,316
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	6,292	0	6,292
EQUIPMENT	0	0	13,500	15,900	13,500	15,900
INFORMATION SERVICES	0	0	90,169	89,899	256,362	318,124
TOTAL EXPENDITURES:	0	0	103,669	112,091	269,862	340,316

E720 NEW EQUIPMENT

This request funds a hard drive sanitizer.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,400	5,400	495	495
TOTAL RESOURCES:	0	0	5,400	5,400	495	495
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,400	5,400	495	495
TOTAL EXPENDITURES:	0	0	5,400	5,400	495	495

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,531	9,831	12,563	13,222
TOTAL RESOURCES:	0	0	10,531	9,831	12,563	13,222

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
DHRM COST ALLOCATION	0	0	10,531	9,831	12,563	13,222
TOTAL EXPENDITURES:	0	0	10,531	9,831	12,563	13,222

E807 CLASSIFIED POSITION RECLASSIFICATIONS

This request funds the reclassification of nine Auditor 3 positions to Supervising Auditor 1 positions commensurate with duties of the position.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	29,876	29,990	30,768	30,950
TOTAL RESOURCES:	0	0	29,876	29,990	30,768	30,950
EXPENDITURES:						
PERSONNEL	0	0	29,876	29,990	30,768	30,950
TOTAL EXPENDITURES:	0	0	29,876	29,990	30,768	30,950

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	265,123	0	252,008	0
TOTAL RESOURCES:	0	0	265,123	0	252,008	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	25,431,173	26,261,393	27,686,151	29,996,965	28,681,772	29,710,149
BALANCE FORWARD FROM PREVIOUS YEAR	0	61,287	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-61,287	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-336,356	0	0	0	0	0

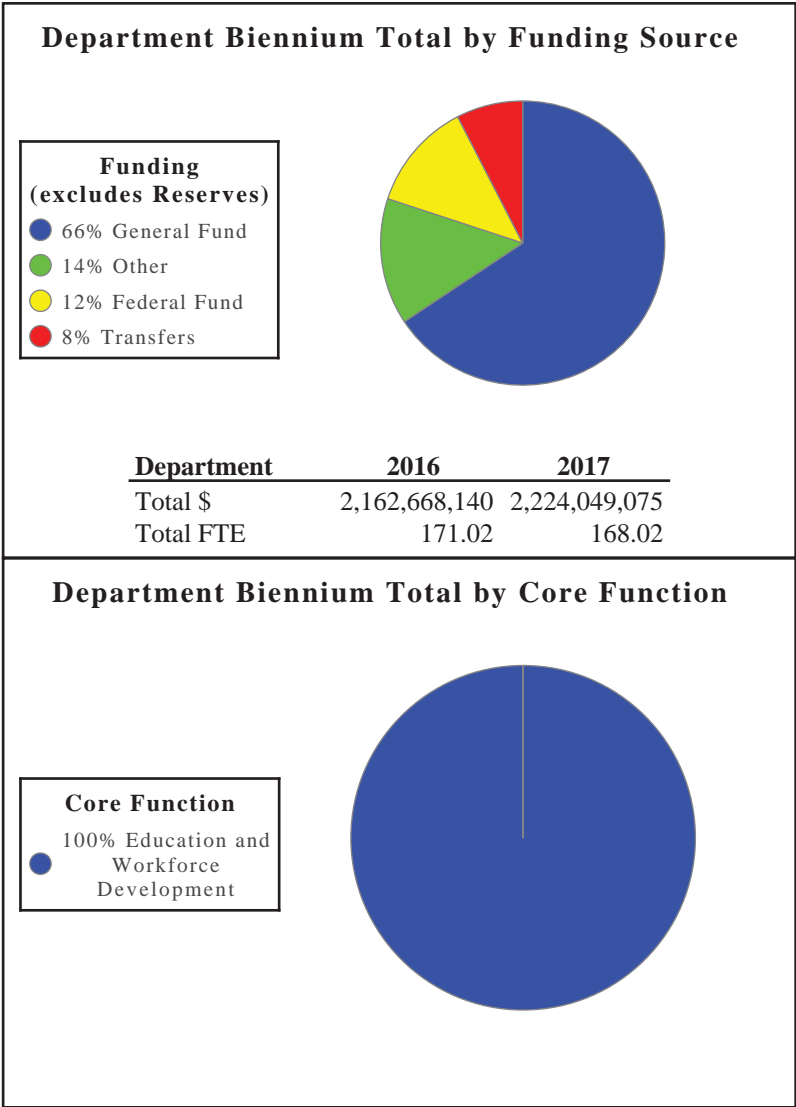
DEPARTMENT OF TAXATION
101-2361

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
AUDIT FEES	33,034	23,002	34,527	34,527	34,527	34,527
ADMIN FEE CIGARETTE TAX	518,572	542,578	441,114	425,831	441,455	424,699
ADMIN FEE SHORT TERM AUTO LEASE	10,816	9,933	10,185	10,185	10,185	10,185
BAD CHECK CHARGES	42,797	41,612	41,339	41,339	41,339	41,339
JUSTICE COURT FEES	88,661	107,988	108,691	108,691	108,691	108,691
MISCELLANEOUS REVENUE	52,285	29,391	30,794	30,794	30,794	30,794
REIMBURSEMENT OF EXPENSES	0	7,436	7,436	7,436	7,436	7,436
TRANS FROM IFC	520,412	24,779	0	0	0	0
TRANS FROM ENVIRON PROTECT	8,695	7,201	8,583	8,583	8,583	8,583
TOBACCO SETTLEMENT INCOME	220,513	224,734	202,017	240,260	207,209	246,610
TOTAL RESOURCES:	26,529,315	27,341,334	28,570,837	30,904,611	29,571,991	30,623,013
EXPENDITURES:						
PERSONNEL	20,853,463	21,315,717	22,854,752	23,413,692	23,478,708	24,441,245
OUT-OF-STATE TRAVEL	6,493	4,431	11,177	8,054	11,177	8,054
IN-STATE TRAVEL	155,820	179,428	155,077	151,898	155,077	158,217
OPERATING EXPENSES	2,406,339	2,424,620	2,569,066	2,533,647	2,588,449	2,558,880
EQUIPMENT	12,738	0	38,125	132,289	13,500	65,850
COMPLIANCE AUDIT INVESTIGATIONS	6,666	6,676	5,595	5,595	5,595	5,595
OUT-OF-STATE AUDIT	47,398	50,121	47,398	47,398	47,398	47,398
MSA TRAVEL AND OPERATING	29,715	34,439	33,721	33,762	33,791	33,798
E-PAYMENT FEES	15,209	15,954	15,253	15,253	15,253	15,253
LOCKBOX SERVICES	985,174	1,249,269	1,083,403	1,343,893	1,083,403	1,003,110
MINING OVERSIGHT AND ACCOUNTABILITY COM	2,946	17,050	17,050	3,789	17,050	3,789
DEMOGRAPHIC SURVEYS	155,300	186,186	186,186	186,186	186,186	186,186
CIGARETTE STAMPS	170,616	205,730	183,953	170,615	183,953	170,615
INFORMATION SERVICES	1,520,424	1,426,542	1,125,878	2,678,273	1,501,556	1,738,525
TRAINING	16,318	17,170	79,183	19,160	78,461	14,180
COUNTY ASSESSOR/APPRaiser TR	0	7,436	7,436	7,436	7,436	7,436
DHRM COST ALLOCATION	139,453	195,322	152,341	146,833	159,755	157,265
PURCHASING ASSESSMENT	5,243	5,243	5,243	6,838	5,243	7,617
TOTAL EXPENDITURES:	26,529,315	27,341,334	28,570,837	30,904,611	29,571,991	30,623,013
PERCENT CHANGE:		3.06%	4.50%	13.03%	3.50%	-0.91%
TOTAL POSITIONS:	335.00	336.00	341.00	364.00	341.00	364.00

DEPARTMENT OF EDUCATION - The mission of the Department of Education is to improve student achievement and educator effectiveness by ensuring opportunities, facilitating learning, and promoting excellence.

Department Budget Highlights:

- 1. **Adjust K-12 Funding** - The Distributive School Account includes the 2% roll-ups, PERS rate increases, enrollment growth of 1.25% in fiscal year 2016 and 1.25% in fiscal year 2017, and the extension of sunsets from the 2013 Legislative Session.
- 2. **Adjust Special Education** - Funding of \$25 million is added in fiscal year 2017 to start the transition toward a weighted formula funding as recommended by the SB500 Task Force.
- 3. **Expand English Language Learner Program** - Funding of \$25 million per year to expand the current number of Zoom Schools in Clark and Washoe counties to an additional twenty-four schools.
- 4. **Implement Victory Schools Program** - The budget includes funding of \$24.8 million in fiscal year 2016 and \$25 million in fiscal year 2017 to implement a new Victory Schools Program to provide additional services to underperforming schools in the poorest zip codes.
- 5. **Implement Nevada Ready 21 Technology Plan** - The budget includes \$24.3 million per fiscal year to implement the Nevada Ready 21 Technology Plan to provide personal, portable devices to every student.
- 6. **Implement Safe and Respectful Schools Office** - The focus of this office will be safe and respectful learning environment issues and the administration of a grant to provide a social worker or other licensed mental health worker in schools with identified needs.
- 7. **Jobs for America's Graduates** - The budget includes \$2.5 million in fiscal year 2016 and \$3.6 million in fiscal year 2017 to expand this program to forty-eight schools by the end of fiscal year 2017.
- 8. **Great Teaching and Leading Fund** - This funding is provided to incentivize professional development and improvements to the educator pipeline.



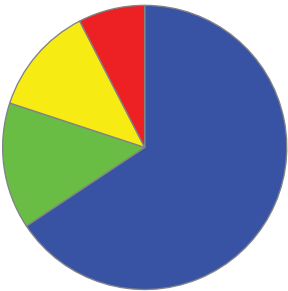
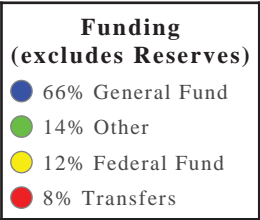
Department Budget Highlights (continued):

9. **Gifted and Talented Programs** - The budget includes \$10 million over the biennium to assist districts in educating students who qualify for Gifted and Talented programs.
10. **Read by Three** - The budget includes funding to augment reading proficiency programs in Kindergarten through third grade at schools that are not served by a Zoom or Victory Program reading center.
11. **Implement Underperforming Schools Turnaround** - The budget includes \$5 million per year to implement a program for turning around persistently underperforming schools.

NDE - DEPARTMENT OF EDUCATION - The mission of the Department of Education is to improve student achievement and educator effectiveness by ensuring opportunities, facilitating learning, and promoting excellence. The Department consists of the State Board of Education, the State Board for Career and Technical Education, and the Superintendent of Public Instruction.

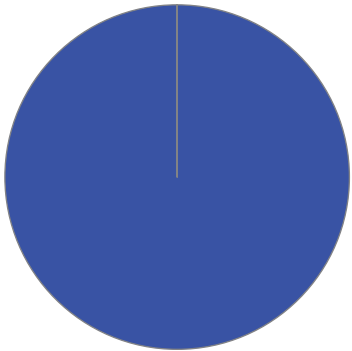
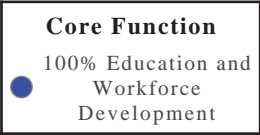
Division Budget Highlights:

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	2,162,668,140	2,224,049,075
Total FTE	171.02	168.02

Division Biennium Total by Core Function



Activity: Early Childhood Education

Improve quality and access for a range of education services prior to attending kindergarten.

Performance Measures

1. Increase Access to Pre-K Programs

	2013	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected	Projected
Amount:	1,393	1,721	2,049	2,377	2,706

2. Percent of 3rd grade Students Proficient on Reading CRT

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	58.20%	61.20%	60.30%	61.10%	68.00%	75.00%	82.00%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	4,731,358	5,929,828
	FTE	3.04	2.97
Transfers	\$	3,774,548	3,774,548
	FTE	4.69	4.67
Federal Fund	\$	8,970,663	12,205,607
	FTE	4.27	4.36
TOTAL	\$	17,476,569	21,909,983
	FTE	12.00	12.00

Objectives	FY 2016	FY 2017
Math and Reading (Education and Workforce Development)	17,476,569	21,909,983

Activity: Educator Licensure

Set standards and administer licensing systems, including compliance functions, to ensure a pool of effective educators is available.

Performance Measures

1. Improve Customer Service

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	81.08%	84.86%	90.00%	90.00%

2. Number of Days to Process Licenses

	2014	2015	2016	2017
Type:	New	Projected	Projected	Projected
Amount:		84	63	49

Resources			
Funding		FY 2016	FY 2017
General Fund	\$	100	100
	FTE	0.00	0.00
Adjustment to Reserves	\$	38,264	121,186
	FTE	0.00	0.82
Other	\$	1,793,017	1,793,018
	FTE	13.00	12.18
TOTAL	\$	1,831,381	1,914,304
	FTE	13.00	13.00
Objectives		FY 2016	FY 2017
K-12 Graduation (Education and Workforce Development)		1,831,381	1,914,304

Activity: Family Engagement

Develop policies and standards to increase family engagement with public education.

Performance Measures

1. Family Engagement Standards Implementation

	2014	2015	2016	2017
Type:	New	Projected	Projected	Projected
Percent:		9.94%	25.00%	50.00%

Resources			
Funding		FY 2016	FY 2017
General Fund	\$	4,718	4,720
	FTE	0.00	0.00
TOTAL	\$	4,718	4,720
	FTE	0.00	0.00
Objectives		FY 2016	FY 2017
K-12 Graduation (Education and Workforce Development)		4,718	4,720

Activity: Local Education Agency Support

Provide direct state financial aid to school districts and charter schools for K-12 public education in Nevada; ensure compliance with applicable state and federal laws and monitor the efficient and effective use of such aid.

Performance Measures

1. Class-Size Reduction Plans Meet Requirements

	2014	2015	2016	2017
Type:	New	Projected	Projected	Projected
Percent:		5.88%	29.41%	88.24%

Population / Workload

1. K-12 Student Weighted Student Enrollment

	2011	2012	2013	2014	2015	2016	2017
Type:	Projected	Actual	Actual	Actual	Projected	Projected	
Amount:	454,555	423,899	429,363	435,522	426,976	448,943	

Resources

Funding		FY 2016	FY 2017
General Fund	\$	1,372,544,716	1,424,194,932
	FTE	9.23	9.25
Transfers	\$	153,121,329	157,920,234
	FTE	6.79	6.77
Federal Fund	\$	7,300,000	7,300,000
	FTE	0.00	0.00
Adjustment to Reserves	\$	384,768	0
	FTE	0.00	0.00
Other	\$	156,018,018	163,680,018
	FTE	0.00	0.00
TOTAL	\$	1,689,368,831	1,753,095,184
	FTE	16.02	16.02

Objectives	FY 2016	FY 2017
Math and Reading (Education and Workforce Development)	506,810,649	525,928,555
K-12 Performance (Education and Workforce Development)	506,810,649	525,928,555
K-12 Graduation (Education and Workforce Development)	675,747,532	701,238,074

Activity: Educator Effectiveness and Development

Develop and administer teacher and administrator preparation, evaluation systems, and professional development to ensure educator effectiveness statewide.

Performance Measures

1. Nevada Educator Performance Framework Percent Effective

	2014	2015	2016	2017
Type:	New	New	Projected	Projected
Percent:			80.00%	85.00%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	12,762,439	12,769,128
	FTE	3.50	3.50
Federal Fund	\$	11,098,969	10,476,370
	FTE	1.50	1.50
TOTAL	\$	23,861,408	23,245,498
	FTE	5.00	5.00

Objectives	FY 2016	FY 2017
K-12 Performance (Education and Workforce Development)	7,874,265	7,671,014
K-12 Graduation (Education and Workforce Development)	7,874,265	7,671,014
Math and Reading (Education and Workforce Development)	8,112,879	7,903,469

Activity: Standards and Instructional Support

Develop and ensure implementation of college and career ready standards and instruction.

Performance Measures

1. District Implementation of Nevada College and Career Ready Standards

	2014	2015	2016	2017
Type:	New	Projected	Projected	Projected
Percent:		70.59%	82.35%	94.12%

2. Percent of 4th Graders Meeting Reading Proficiency Standards

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	64.80%	70.10%	70.60%	68.50%	70.00%	71.00%	72.00%

3. Percent of 4th Graders Meeting Math Proficiency Standards

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	69.40%	73.20%	73.50%	70.20%	71.00%	72.00%	73.00%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	1,174,148	1,169,103
	FTE	7.50	7.50
Federal Fund	\$	1,095,876	1,096,503
	FTE	4.50	4.50
TOTAL	\$	2,270,024	2,265,606
	FTE	12.00	12.00

Objectives	FY 2016	FY 2017
K-12 Performance (Education and Workforce Development)	749,108	747,650
K-12 Graduation (Education and Workforce Development)	749,108	747,650
Math and Reading (Education and Workforce Development)	771,808	770,306

Activity: Student and School Support

Ensure equal educational opportunities for all students and implement performance management activities for high quality public schools.

Performance Measures

1. School Improvement: Underperforming Schools

	2014	2015	2016	2017
Type:	New	Projected	Projected	Projected
Percent:		32.89%	65.79%	81.58%

2. Graduation Rate

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	61.96%	63.08%	70.65%	73.00%	76.00%	79.00%	81.00%

3. Increase Access to Advanced Placement Courses

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	11,996	13,035	14,509	14,799	14,984	15,171	15,360

Resources

Funding		FY 2016	FY 2017
General Fund	\$	2,025,312	2,190,878
	FTE	12.21	13.21
Transfers	\$	163,713	163,712
	FTE	0.09	0.09
Federal Fund	\$	152,644,511	141,818,739
	FTE	17.70	13.70
Adjustment to Reserves	\$	-22,770	-22,770
	FTE	0.00	0.00
TOTAL	\$	154,810,766	144,150,559
	FTE	30.00	27.00

Objectives	FY 2016	FY 2017
Math and Reading (Education and Workforce Development)	46,443,230	43,245,168
K-12 Graduation (Education and Workforce Development)	46,443,230	43,245,168
K-12 Performance (Education and Workforce Development)	61,924,306	57,660,224

Activity: Educational Options

Ensure a wide variety of educational opportunities are available to students and families.

Performance Measures

1. Career and Technical Education Program Completion

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	6,068	5,657	6,800	7,600	8,600

Resources

Funding		FY 2016	FY 2017
General Fund	\$	1,538,662	1,544,743
	FTE	3.44	3.44
Transfers	\$	3,000,069	3,000,145
	FTE	1.50	1.50
Federal Fund	\$	16,675,378	16,698,716
	FTE	17.06	17.06
Other	\$	8,000	8,000
	FTE	0.00	0.00
TOTAL	\$	21,222,109	21,251,604
	FTE	22.00	22.00

Objectives	FY 2016	FY 2017
K-12 Performance (Education and Workforce Development)	7,003,296	7,013,029
K-12 Graduation (Education and Workforce Development)	7,003,296	7,013,029
Math and Reading (Education and Workforce Development)	7,215,517	7,225,545

Activity: Assessment, Data, and Accountability Management

Implement an aligned assessment system which yields data to provide accountability information and improve the quality of Pre-Kindergarten-12 education.

Performance Measures

1. Performance Measures are Collected, Validated and Reported

	2014	2015	2016	2017
Type:	New	Projected	Projected	Projected
Percent:		24.49%	75.51%	93.88%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	17,572,115	18,161,978
	FTE	18.50	18.50
Federal Fund	\$	5,458,168	4,781,729
	FTE	5.50	5.50
TOTAL	\$	23,030,283	22,943,707
	FTE	24.00	24.00

Objectives	FY 2016	FY 2017
K-12 Performance (Education and Workforce Development)	7,599,993	7,571,423
K-12 Graduation (Education and Workforce Development)	7,599,993	7,571,423
Math and Reading (Education and Workforce Development)	7,830,296	7,800,861

Activity: Education Policy and Management

Advise the Governor, State Board of Education, and Legislature; provide data, input and information in the development and implementation of sound education policy while ensuring K-12 system compliance with state and federal law. Authority: NRS 385.175, 385.230, 385.3593

Performance Measures

1. Timely Completion of Statutory Reports

	2014	2015	2016	2017
Type:	New	Projected	Projected	Projected
Percent:		73.17%	73.17%	85.37%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	1,446,522	1,487,187
	FTE	12.00	12.00
TOTAL	\$	1,446,522	1,487,187
	FTE	12.00	12.00

Objectives	FY 2016	FY 2017
K-12 Performance (Education and Workforce Development)	477,352	490,772
K-12 Graduation (Education and Workforce Development)	477,352	490,772
Math and Reading (Education and Workforce Development)	491,817	505,644

Activity: SUPPORT - Fiscal Services

Fiscal Services develops budgets, administers grants, performs audits, performs internal reviews, develops internal controls, and is responsible for accounting. Support for these functions is spread across all funding sources through indirect allocations or supplied through general fund appropriations.

Performance Measures

1. Reduce Audit Findings

	2014	2015	2016	2017
Type:	New	Projected	Projected	Projected
Amount:		18	16	14

2. Single Audit Findings

	2013	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected	Projected
Amount:	6	2	1	0	0

3. Enrollment Disallowances

	2014	2015	2016	2017
Type:	Projected	Projected	Projected	Projected
Amount:	64	50	45	40

Resources			
Funding		FY 2016	FY 2017
Transfers	\$	2,570,426	2,597,599
	FTE	14.54	14.07
Adjustment to Reserves	\$	-625,245	-566,652
	FTE	-3.54	-3.07
TOTAL	\$	1,945,181	2,030,947
	FTE	11.00	11.00
Objectives		FY 2016	FY 2017
Admin & Other Support Services (Education and Workforce Development)		1,945,181	2,030,947

Activity: SUPPORT - Information Technology Services

General information technology services including computer and server support.

Performance Measures

1. Department IT Work Orders Submitted Electronically

	2014	2015	2016	2017
Type:	New	Projected	Projected	Projected
Percent:		10.00%	60.00%	80.00%

Resources			
Funding		FY 2016	FY 2017
Transfers	\$	915,513	927,158
	FTE	5.18	5.02
Adjustment to Reserves	\$	-208,415	-188,884
	FTE	-1.18	-1.02
TOTAL	\$	707,098	738,274
	FTE	4.00	4.00
Objectives		FY 2016	FY 2017
Admin & Other Support Services (Education and Workforce Development)		707,098	738,274

Activity: Pass Through

Records sub-grants to other state agencies.

Resources			
Funding		FY 2016	FY 2017
Other	\$	151,857,000	156,293,000
	FTE	0.00	0.00
TOTAL	\$	151,857,000	156,293,000
	FTE	0.00	0.00
Objectives		FY 2016	FY 2017
Pass Through (Education and Workforce Development)		151,857,000	156,293,000

Activity: Special Education

Direct and manage special education services, including alternate assessments, early intervention programs, behavioral success, graduation and post-secondary outcomes for students with disabilities or an Individualized Educational Program or IEP.

Performance Measures

1. Increase Graduation Rate for Students with IEP

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	20.03%	20.99%	21.99%	23.01%

Resources			
Funding		FY 2016	FY 2017
General Fund	\$	100	100
	FTE	0.00	0.00
Federal Fund	\$	72,836,148	72,718,401
	FTE	10.00	10.00
TOTAL	\$	72,836,248	72,718,501
	FTE	10.00	10.00

Objectives	FY 2016	FY 2017
K-12 Graduation (Education and Workforce Development)	72,836,248	72,718,501

NDE - DISTRIBUTIVE SCHOOL ACCOUNT

101-2610

PROGRAM DESCRIPTION

The Distributive School Account (DSA) provides direct state financial aid to school districts and charter schools for K-12 public education in Nevada. The funding formula, identified by NRS 387.121 as the "Nevada Plan," provides school districts a guaranteed dollar amount of basic state support per student plus additional funds for categorical programs such as special education, class-size reduction, and reimbursement of certain student transportation costs. School districts and charter schools receive either monthly or quarterly apportionments from the DSA on the basis of student enrollment. Each school district is guaranteed a specific amount per student, which is developed through a formula that considers the demographic, economic, and wealth characteristics of the district. Allotments of licensed employees and related costs are determined from tables that recognize the differences in costs between rural and urban school districts as well as small and large districts. Transportation costs are incorporated into the allocation process.

For purposes of calculating basic support, enrollment includes students enrolled in grades one through twelve, students in ungraded special education classes, and six-tenths of the count of students enrolled in kindergarten and in preschool programs for children with special needs. Special education is funded on an amount-per-unit basis as established by each session of the Legislature.

Pursuant to NRS 387.1233, school districts and charter schools are partially protected from decreases in enrollment through a one-year "hold harmless" statutory provision, which guarantees a payment based on the highest enrollment in the current or prior year unless the decrease is greater than 5%, in which case the payment guarantee is based on the higher of the prior two years' enrollment.

The DSA is funded by a General Fund appropriation, sales taxes on out-of-state sales, income from federal mineral land leases, interest from the Permanent School Fund, and a portion of the state taxes on slot machines. In addition to the state funds received by the school districts through the DSA, the school districts receive the 2.25% local school support sales tax that is part of the DSA guarantee; the abated \$0.75 per \$100 of assessed valuation property/mining tax, one-third of which is part of the DSA guarantee; governmental services taxes; franchise taxes; and various other local and federal revenues. Statutory Authority: NRS Chapter 387.

BASE

This request supports the ongoing programs in the Distributive School Account, such as the basic support for public schools, class size reduction, and special education.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,150,272,644	1,094,389,841	1,457,878,251	1,346,298,813	1,468,556,580	1,307,306,846
ADVANCES FROM GENERAL FUND	68,264,269	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-68,264,269	0	0	0	0	0
SCHOOL SUPPORT TAX	114,029,109	116,397,425	109,729,774	107,568,000	115,216,263	113,953,000
ANNUAL SLOT TAX	30,453,730	32,305,032	30,453,730	30,031,000	30,453,730	30,315,000
FED MINERAL LEASING ACT REV	7,285,801	7,874,977	7,285,801	7,300,000	7,285,801	7,300,000
TRANSFER FROM EDUCATION	141,236,516	136,653,300	0	0	0	0
TRANSFER FROM CONSERVATION	0	0	0	746,303	0	1,101,158
TRANSFER FROM PERMANENT FUNDS	1,628,282	1,000,000	1,628,282	1,630,000	1,628,282	1,630,000
TOTAL RESOURCES:	1,444,906,082	1,388,620,575	1,606,975,838	1,493,574,116	1,623,140,656	1,461,606,004
EXPENDITURES:						
DSA BASIC SUPPORT AID TO SCHOOLS	1,282,360,637	1,221,214,806	1,426,754,209	1,185,880,271	1,439,659,174	1,148,087,427

NDE - DISTRIBUTIVE SCHOOL ACCOUNT
101-2610

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
CLASS-SIZE REDUCTION AID TO SCHOOLS	159,936,204	164,661,271	177,475,286	169,230,201	180,697,954	172,306,692
NATIONAL SCHOOL LUNCH STATE MATCH	588,732	588,732	588,732	588,732	588,732	588,732
CSR AT-RISK KINDERGARTEN TEACHERS	1,768,669	1,806,665	1,851,341	1,763,693	1,884,971	1,795,765
SPECIAL EDUCATION	0	0	0	135,808,435	0	138,524,604
GIFTED AND TALENTED UNITS	123,299	220,560	177,729	174,243	181,284	174,243
SPECIAL TRANSPORTATION	128,541	128,541	128,541	128,541	128,541	128,541
TOTAL EXPENDITURES:	1,444,906,082	1,388,620,575	1,606,975,838	1,493,574,116	1,623,140,656	1,461,606,004

MAINTENANCE

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request increases student enrollment by 1.25% in fiscal year 2016 and an additional 1.25% in fiscal year 2017.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	33,714,484	36,302,225	65,392,943	69,705,499
TOTAL RESOURCES:	0	0	33,714,484	36,302,225	65,392,943	69,705,499
EXPENDITURES:						
DSA BASIC SUPPORT AID TO SCHOOLS	0	0	32,638,552	32,986,477	61,797,952	61,483,907
CLASS-SIZE REDUCTION AID TO SCHOOLS	0	0	1,075,932	1,618,205	3,594,991	4,739,706
SPECIAL EDUCATION	0	0	0	1,697,543	0	3,481,886
TOTAL EXPENDITURES:	0	0	33,714,484	36,302,225	65,392,943	69,705,499

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	19,642,265	0	20,148,091
TOTAL RESOURCES:	0	0	0	19,642,265	0	20,148,091
EXPENDITURES:						
DSA BASIC SUPPORT AID TO SCHOOLS	0	0	0	17,556,699	0	17,996,260

NDE - DISTRIBUTIVE SCHOOL ACCOUNT
101-2610

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
CLASS-SIZE REDUCTION AID TO SCHOOLS	0	0	0	1,144,649	0	1,182,412
CSR AT-RISK KINDERGARTEN TEACHERS	0	0	0	28,812	0	29,334
SPECIAL EDUCATION	0	0	0	912,105	0	940,085
TOTAL EXPENDITURES:	0	0	0	19,642,265	0	20,148,091

ENHANCEMENT

E125 SUSTAINABLE AND GROWING ECONOMY

This request adjusts funding for the extension of the sunset of the prepayment of Net Proceeds of Minerals taxes to June 30, 2016. The Net Proceeds Tax funds the Distributive School Account in the subsequent year resulting in an adjustment for 2017.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-12,629,000
TOTAL RESOURCES:	0	0	0	0	0	-12,629,000
EXPENDITURES:						
DSA BASIC SUPPORT AID TO SCHOOLS	0	0	0	0	0	-12,629,000
TOTAL EXPENDITURES:	0	0	0	0	0	-12,629,000

E130 SUSTAINABLE AND GROWING ECONOMY

This request proposes to extend the transfer of the Initiative Petition 1 Room Tax funds including interest to the Distributive School Account through the end of the 2015-2017 biennium. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-147,662,778	-151,857,000	-150,616,033	-156,293,000
TRANSFER FROM EDUCATION	0	0	147,662,778	151,857,000	150,616,033	156,293,000
TOTAL RESOURCES:	0	0	0	0	0	0

NDE - DISTRIBUTIVE SCHOOL ACCOUNT
101-2610

E140 SUSTAINABLE AND GROWING ECONOMY

This request proposes to extend the increase in the Local School Support Tax from 2.25% to 2.60% through the end of the 2015-2017 biennium. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-181,510,650	-182,873,000	-185,140,863	-193,727,000
SCHOOL SUPPORT TAX	0	0	17,069,076	16,733,000	17,410,458	17,726,000
TOTAL RESOURCES:	0	0	-164,441,574	-166,140,000	-167,730,405	-176,001,000
EXPENDITURES:						
DSA BASIC SUPPORT AID TO SCHOOLS	0	0	-164,441,574	-166,140,000	-167,730,405	-176,001,000
TOTAL EXPENDITURES:	0	0	-164,441,574	-166,140,000	-167,730,405	-176,001,000

E246 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates the Class Size Reduction positions for at-risk kindergarten programs, due to the statewide expansion of full-day kindergarten. This relates to decision unit E287 in budget account 2615, School Remediation Trust Fund.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,851,341	-1,792,505	-1,884,971	-1,825,099
TOTAL RESOURCES:	0	0	-1,851,341	-1,792,505	-1,884,971	-1,825,099
EXPENDITURES:						
CSR AT-RISK KINDERGARTEN TEACHERS	0	0	-1,851,341	-1,792,505	-1,884,971	-1,825,099
TOTAL EXPENDITURES:	0	0	-1,851,341	-1,792,505	-1,884,971	-1,825,099

E299 EDUCATED AND HEALTHY CITIZENRY

This request funds an increase in Special Education funding in fiscal year 2017 to begin transitioning to a weighted student formula for Special Education funding.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	25,000,000
TOTAL RESOURCES:	0	0	0	0	0	25,000,000

NDE - DISTRIBUTIVE SCHOOL ACCOUNT
101-2610

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
SPECIAL EDUCATION	0	0	0	0	0	25,000,000
TOTAL EXPENDITURES:	0	0	0	0	0	25,000,000

E710 EQUIPMENT REPLACEMENT

This request funds replacement equipment based on the actual fiscal year 2014 expenditures.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,026,515	34,165,588	18,026,515	34,165,588
TOTAL RESOURCES:	0	0	18,026,515	34,165,588	18,026,515	34,165,588
EXPENDITURES:						
DSA BASIC SUPPORT AID TO SCHOOLS	0	0	18,026,515	34,165,588	18,026,515	34,165,588
TOTAL EXPENDITURES:	0	0	18,026,515	34,165,588	18,026,515	34,165,588

E900 TRANSF DSA 2610 GATE TO OTHER STATE ED PROG 2699

This request transfers funds for the Gifted and Talented programs from the Distributive School Account, budget account 2610 to Other State Education Programs, budget account 2699. The programs and funding remain intact; however, the transfer is part of the department's plan to consolidate state grant funding for better tracking and management of each program at the state level.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-174,243	0	-174,243
TOTAL RESOURCES:	0	0	0	-174,243	0	-174,243
EXPENDITURES:						
GIFTED AND TALENTED UNITS	0	0	0	-174,243	0	-174,243
TOTAL EXPENDITURES:	0	0	0	-174,243	0	-174,243

NDE - DISTRIBUTIVE SCHOOL ACCOUNT
101-2610

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	70,557,197	0	0	0
TOTAL RESOURCES:	0	0	70,557,197	0	0	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,150,272,644	1,094,389,841	1,249,151,678	1,099,712,143	1,214,334,171	1,091,677,682
ADVANCES FROM GENERAL FUND	68,264,269	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-68,264,269	0	0	0	0	0
SCHOOL SUPPORT TAX	114,029,109	116,397,425	126,798,850	124,301,000	132,626,721	131,679,000
ANNUAL SLOT TAX	30,453,730	32,305,032	30,453,730	30,031,000	30,453,730	30,315,000
FED MINERAL LEASING ACT REV	7,285,801	7,874,977	7,285,801	7,300,000	7,285,801	7,300,000
TRANSFER FROM EDUCATION	141,236,516	136,653,300	147,662,778	151,857,000	150,616,033	156,293,000
TRANSFER FROM CONSERVATION	0	0	0	746,303	0	1,101,158
TRANSFER FROM PERMANENT FUNDS	1,628,282	1,000,000	1,628,282	1,630,000	1,628,282	1,630,000
TOTAL RESOURCES:	1,444,906,082	1,388,620,575	1,562,981,119	1,415,577,446	1,536,944,738	1,419,995,840
EXPENDITURES:						
DSA BASIC SUPPORT AID TO SCHOOLS	1,282,360,637	1,221,214,806	1,383,534,899	1,104,449,035	1,351,753,236	1,073,103,182
CLASS-SIZE REDUCTION AID TO SCHOOLS	159,936,204	164,661,271	178,551,218	171,993,055	184,292,945	178,228,810
NATIONAL SCHOOL LUNCH STATE MATCH	588,732	588,732	588,732	588,732	588,732	588,732
CSR AT-RISK KINDERGARTEN TEACHERS	1,768,669	1,806,665	0	0	0	0
SPECIAL EDUCATION	0	0	0	138,418,083	0	167,946,575
GIFTED AND TALENTED UNITS	123,299	220,560	177,729	0	181,284	0
SPECIAL TRANSPORTATION	128,541	128,541	128,541	128,541	128,541	128,541
TOTAL EXPENDITURES:	1,444,906,082	1,388,620,575	1,562,981,119	1,415,577,446	1,536,944,738	1,419,995,840
PERCENT CHANGE:		-3.90%	12.56%	1.94%	-1.67%	0.31%

NDE - OTHER STATE EDUCATION PROGRAMS
101-2699

PROGRAM DESCRIPTION

This budget is designed to accommodate small grants and/or programs funded by the state, other entities or individuals specifically for pass-through to school districts and/or charter schools. In addition, the budget account contains a majority of the special or categorical appropriations received through the Legislative process for pass-through to school districts and charter schools.

BASE

This request continues funding for the current programs.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	30,430,651	30,466,533	29,800,670	30,866,721	29,408,341	30,474,392
REVERSIONS	-374,773	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	382,885	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-382,884	0	0	0	0	0
TOTAL RESOURCES:	29,672,994	30,849,418	29,800,670	30,866,721	29,408,341	30,474,392
EXPENDITURES:						
ED TECH-SD-HARDWARE	1,785,690	1,888,620	1,785,690	1,837,241	1,785,690	1,837,241
ED- TECH-KLVX-SATELLITE	392,329	0	392,329	392,329	0	0
JOBS FOR AMERICA'S GRADUATES	629,713	750,000	750,000	750,000	750,000	750,000
VOC STUDENT ORG	106,998	106,998	106,998	106,998	106,998	106,998
PEER MEDIATION	0	26,674	26,674	0	26,674	0
LEA LIBRARY BOOKS	446,406	449,142	446,406	449,142	446,406	449,142
PUBLIC BROADCASTING	229,725	229,725	229,725	229,725	229,725	229,725
EARLY CHILDHOOD EDUCATION	2,955,991	3,630,260	2,955,991	3,338,875	2,955,991	3,338,875
SPECIAL ELEMENTARY COUNSELING	850,000	850,000	850,000	850,000	850,000	850,000
SCHOOL LIBRARY MEDIA SPECIALIST	18,798	18,798	18,798	18,798	18,798	18,798
PROJECT GAIN - GEOGRAPHIC ALLIANCE IN NEVADA	44,233	44,583	44,233	44,583	44,233	44,583
TEACHER CERTIFICATION	49,285	54,870	30,000	49,285	30,000	49,285
COUNSELOR CERTIFICATION	668,741	668,742	668,741	668,741	668,741	668,741
SPEECH PATHOLOGISTS INCREMENT	526,784	526,786	526,784	526,784	526,784	526,784
CTE PROGRAMS	3,124,856	3,343,822	3,124,856	3,343,822	3,124,856	3,343,822
ADULT EDUCATION	17,843,445	18,260,398	17,843,445	18,260,398	17,843,445	18,260,398
TOTAL EXPENDITURES:	29,672,994	30,849,418	29,800,670	30,866,721	29,408,341	30,474,392

NDE - OTHER STATE EDUCATION PROGRAMS
101-2699

ENHANCEMENT

E280 EDUCATED AND HEALTHY CITIZENRY

This request funds a literacy-planned grant program to augment reading proficiency programs in Kindergarten through third grade not served with a Zoom or Victory reading center. Literacy plans will be required from elementary schools that apply (district or charter).

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,879,489	0	22,250,574
TOTAL RESOURCES:	0	0	0	4,879,489	0	22,250,574
EXPENDITURES:						
READ BY THREE	0	0	0	4,879,489	0	22,250,574
TOTAL EXPENDITURES:	0	0	0	4,879,489	0	22,250,574

E281 EDUCATED AND HEALTHY CITIZENRY

This request provides funding for a new grant program for schools to provide a social worker or other licensed mental health worker. Includes a mental health screening tool/survey to be administered in the first year to target schools in need. This program will operate as a block grant to local districts based on needs identified through the health screening tool/survey.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	11,969,208	0	24,270,000
TOTAL RESOURCES:	0	0	0	11,969,208	0	24,270,000
EXPENDITURES:						
SOCIAL WORKER GRANTS TO SCHOOLS	0	0	0	11,969,208	0	24,270,000
TOTAL EXPENDITURES:	0	0	0	11,969,208	0	24,270,000

E283 EDUCATED AND HEALTHY CITIZENRY

This request increases funding for Career and Technical Education programs from \$3.3 million per year to \$7.3 million per year. These funds will be focused on expanding programs in areas identified by the workforce sector councils.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,000,000	0	4,000,000

NDE - OTHER STATE EDUCATION PROGRAMS
101-2699

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	4,000,000	0	4,000,000
EXPENDITURES:						
CTE PROGRAMS	0	0	0	4,000,000	0	4,000,000
TOTAL EXPENDITURES:	0	0	0	4,000,000	0	4,000,000

E284 EDUCATED AND HEALTHY CITIZENRY

This request increases the funding for Public Broadcasting to expand educational programming throughout the state.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	233,000	0	233,000
TOTAL RESOURCES:	0	0	0	233,000	0	233,000
EXPENDITURES:						
PUBLIC BROADCASTING	0	0	0	233,000	0	233,000
TOTAL EXPENDITURES:	0	0	0	233,000	0	233,000

E285 EDUCATED AND HEALTHY CITIZENRY

This request provides funding to support programs including but not limited to 12th grade transition, dual enrollment in high school and credit bearing college courses through a competitive grant process aimed to ensure all students graduate high school career and college ready.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,000,000	0	5,000,000
TOTAL RESOURCES:	0	0	0	3,000,000	0	5,000,000
EXPENDITURES:						
COLLEGE AND CAREER READINESS	0	0	0	3,000,000	0	5,000,000
TOTAL EXPENDITURES:	0	0	0	3,000,000	0	5,000,000

NDE - OTHER STATE EDUCATION PROGRAMS
101-2699

E289 EDUCATED AND HEALTHY CITIZENRY

This request funds an expansion of the Jobs for America's Graduates (JAG) Program. The JAG Program currently serves twenty-two Nevada schools in Carson, Clark, Elko, Lincoln, Washoe, Mineral, White Pine and Lyon counties. This funding will increase the number of schools served to thirty-four in the first year and forty-eight in the second year.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	750,000	1,750,000	750,000	2,850,000
TOTAL RESOURCES:	0	0	750,000	1,750,000	750,000	2,850,000
EXPENDITURES:						
JOBS FOR AMERICA'S GRADUATES	0	0	750,000	1,750,000	750,000	2,850,000
TOTAL EXPENDITURES:	0	0	750,000	1,750,000	750,000	2,850,000

E291 EDUCATED AND HEALTHY CITIZENRY

This request funds implementation of a state match for private philanthropy in establishing a fund to recruit national charter management organizations to Nevada that are deemed best in class. These funds could be used to augment basic per pupil guarantee requirements for no more than two years and provide access to construction capital or facilities.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,000,000	0	10,000,000
TOTAL RESOURCES:	0	0	0	10,000,000	0	10,000,000
EXPENDITURES:						
CHARTER SCHOOL HARBOR MASTER FUND	0	0	0	10,000,000	0	10,000,000
TOTAL EXPENDITURES:	0	0	0	10,000,000	0	10,000,000

E294 EDUCATED AND HEALTHY CITIZENRY

This request provides funding for the Nevada Ready 21 plan, which calls for every student to have access skilled educators and a personal, portable device that is connected wirelessly to the Internet.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	23,200,000	0	23,200,000
TOTAL RESOURCES:	0	0	0	23,200,000	0	23,200,000

NDE - OTHER STATE EDUCATION PROGRAMS
101-2699

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
NEVADA READY 21ST CENTURY TECHNOLOGY GRANTS	0	0	0	23,200,000	0	23,200,000
TOTAL EXPENDITURES:	0	0	0	23,200,000	0	23,200,000

E295 EDUCATED AND HEALTHY CITIZENRY

This request provides funds to assist schools with the need to meet broadband and Wide Area Network requirements of 1:1 instructional devices.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,000,000	0	1,000,000
TOTAL RESOURCES:	0	0	0	1,000,000	0	1,000,000
EXPENDITURES:						
NEVADA READY 21ST CENTURY WAN INCENTIVE/MATCH	0	0	0	1,000,000	0	1,000,000
TOTAL EXPENDITURES:	0	0	0	1,000,000	0	1,000,000

E297 EDUCATED AND HEALTHY CITIZENRY

This request provides state funding for turning around persistently underachieving schools. The only funds available for turning around persistently underachieving schools today come from the federal government. With more than 10% of Nevada schools now identified as low-performing, these funds will be used for vendor contracts, performance management assessment, staff incentives, and other services targeting student achievement in the lowest performing schools.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,970,000	0	4,970,000
TOTAL RESOURCES:	0	0	0	4,970,000	0	4,970,000
EXPENDITURES:						
UNDERPERFORMING SCHOOLS TURNAROUND	0	0	0	4,970,000	0	4,970,000
TOTAL EXPENDITURES:	0	0	0	4,970,000	0	4,970,000

NDE - OTHER STATE EDUCATION PROGRAMS
101-2699

E300 EDUCATED AND HEALTHY CITIZENRY

This request funds an increase in the state Gifted and Talented (GATE) program to assist districts in educating students who qualify for GATE programs. Only students who have been identified through the state-approved assessment are eligible. Funds will be distributed on a per pupil basis.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,000,000	0	5,000,000
TOTAL RESOURCES:	0	0	0	5,000,000	0	5,000,000
EXPENDITURES:						
GIFTED AND TALENTED EDUCATION	0	0	0	5,000,000	0	5,000,000
TOTAL EXPENDITURES:	0	0	0	5,000,000	0	5,000,000

E900 TRANSF DSA 2610 GATE TO OTHER STATE ED PROG 2699

This request transfers funds for the Gifted and Talented programs from the Distributive School Account, budget account 2610 to Other State Education Programs, budget account 2699. The programs and funding remain intact; however, the transfer is part of the department's plan to consolidate state grant funding for better tracking and management of each program at the state level.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	174,243	0	174,243
TOTAL RESOURCES:	0	0	0	174,243	0	174,243
EXPENDITURES:						
GIFTED AND TALENTED EDUCATION	0	0	0	174,243	0	174,243
TOTAL EXPENDITURES:	0	0	0	174,243	0	174,243

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,329,972	0	2,242,991	0
TOTAL RESOURCES:	0	0	1,329,972	0	2,242,991	0

NDE - OTHER STATE EDUCATION PROGRAMS
101-2699

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	30,430,651	30,466,533	31,880,642	101,042,661	32,401,332	133,422,209
REVERSIONS	-374,773	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	382,885	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-382,884	0	0	0	0	0
TOTAL RESOURCES:	29,672,994	30,849,418	31,880,642	101,042,661	32,401,332	133,422,209
EXPENDITURES:						
READ BY THREE	0	0	0	4,879,489	0	22,250,574
UNDERPERFORMING SCHOOLS TURNAROUND	0	0	0	4,970,000	0	4,970,000
CHARTER SCHOOL HARBOR MASTER FUND	0	0	0	10,000,000	0	10,000,000
NEVADA READY 21ST CENTURY TECHNOLOGY GRANTS	0	0	0	23,200,000	0	23,200,000
NEVADA READY 21ST CENTURY WAN INCENTIVE/MATCH	0	0	0	1,000,000	0	1,000,000
ED TECH-SD-HARDWARE	1,785,690	1,888,620	1,785,690	1,837,241	1,785,690	1,837,241
SOCIAL WORKER GRANTS TO SCHOOLS	0	0	0	11,969,208	0	24,270,000
ED- TECH-KLVX-SATELLITE	392,329	0	392,329	392,329	0	0
JOBS FOR AMERICA'S GRADUATES	629,713	750,000	1,500,000	2,500,000	1,500,000	3,600,000
COLLEGE AND CAREER READINESS	0	0	0	3,000,000	0	5,000,000
VOC STUDENT ORG	106,998	106,998	106,998	106,998	106,998	106,998
GIFTED AND TALENTED EDUCATION	0	0	0	5,174,243	0	5,174,243
PEER MEDIATION	0	26,674	26,674	0	26,674	0
LEA LIBRARY BOOKS	446,406	449,142	446,406	449,142	446,406	449,142
PUBLIC BROADCASTING	229,725	229,725	229,725	462,725	229,725	462,725
EARLY CHILDHOOD EDUCATION	2,955,991	3,630,260	2,955,991	3,338,875	2,955,991	3,338,875
SPECIAL ELEMENTARY COUNSELING	850,000	850,000	850,000	850,000	850,000	850,000
SCHOOL LIBRARY MEDIA SPECIALIST	18,798	18,798	18,798	18,798	18,798	18,798
PROJECT GAIN - GEOGRAPHIC ALLIANCE IN NEVADA	44,233	44,583	44,233	44,583	44,233	44,583
TEACHER CERTIFICATION	49,285	54,870	30,000	49,285	30,000	49,285
COUNSELOR CERTIFICATION	668,741	668,742	668,741	668,741	668,741	668,741
SPEECH PATHOLOGISTS INCREMENT	526,784	526,786	526,784	526,784	526,784	526,784
CTE PROGRAMS	3,124,856	3,343,822	3,124,856	7,343,822	3,124,856	7,343,822
ADULT EDUCATION	17,843,445	18,260,398	19,173,417	18,260,398	20,086,436	18,260,398

NDE - OTHER STATE EDUCATION PROGRAMS
101-2699

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	29,672,994	30,849,418	31,880,642	101,042,661	32,401,332	133,422,209
PERCENT CHANGE:		3.96%	3.34%	227.54%	1.63%	32.05%

NDE - SCHOOL REMEDIATION TRUST FUND
101-2615

PROGRAM DESCRIPTION

NRS 385.357, passed by the 19th (2003) Special Session of the Nevada State Legislature, requires all public schools in Nevada to develop plans to improve the achievement of students. The plans are to identify problem areas that need to be addressed as well as strategies to be used to help students be successful. Statutory Authority: NRS 387.031 and 385.357.

BASE

This request continues funding for the current programs.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	99,471,510	102,525,606	132,273,315	98,279,778	131,964,257	99,988,738
BALANCE FORWARD FROM PREVIOUS YEAR	38,438	11,761,716	384,768	384,768	0	0
BALANCE FORWARD TO NEW YEAR	-11,761,715	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	56,018	0	0	56,018	0	56,018
TOTAL RESOURCES:	87,804,251	114,287,322	132,658,083	98,720,564	131,964,257	100,044,756
EXPENDITURES:						
REGIONAL PROFESSIONAL DEVELOPMENT PROGRAMS	8,732,628	8,547,198	7,560,948	7,560,948	7,560,948	7,560,948
ENGLISH LANGUAGE LEARNERS - ZOOM SCHOOLS	18,176,495	28,729,505	30,335,506	23,453,000	30,335,506	23,453,000
ENGLISH LANGUAGE LEARNERS - ZOOM SCHOOLS RURALS	1,003,809	1,990,192	2,500,809	1,497,000	2,500,809	1,497,000
FULL DAY KINDERGARTEN	36,567,876	41,041,676	34,592,136	41,862,510	39,411,406	42,699,760
FULL DAY KINDERGARTEN PORTABLE CLASSROOMS	1,949,413	1,550,587	1,949,413	0	1,949,413	0
KINDERGARTEN CLASS SIZE REDUCTION	15,547,714	23,869,712	39,892,955	24,347,106	40,379,859	24,834,048
KINDERGARTEN CSR PORTABLES	5,826,316	8,173,684	15,826,316	0	9,826,316	0
RESERVE	0	384,768	0	0	0	0
TOTAL EXPENDITURES:	87,804,251	114,287,322	132,658,083	98,720,564	131,964,257	100,044,756

MAINTENANCE

M300 FRINGE BENEFITS RATE ADJUSTMENT

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	430,557	0	447,209
TOTAL RESOURCES:	0	0	0	430,557	0	447,209
EXPENDITURES:						
FULL DAY KINDERGARTEN	0	0	0	272,229	0	282,758

NDE - SCHOOL REMEDIATION TRUST FUND
101-2615

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
KINDERGARTEN CLASS SIZE REDUCTION	0	0	0	158,328	0	164,451
TOTAL EXPENDITURES:	0	0	0	430,557	0	447,209

ENHANCEMENT

E275 EDUCATED AND HEALTHY CITIZENRY

This request increases funding for Zoom Schools for English Language Learners to increase the number of Zoom Schools from twenty-four to forty-eight in fiscal year 2016.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	25,000,000	0	25,000,000
TOTAL RESOURCES:	0	0	0	25,000,000	0	25,000,000
EXPENDITURES:						
ENGLISH LANGUAGE LEARNERS - ZOOM SCHOOLS	0	0	0	25,000,000	0	25,000,000
TOTAL EXPENDITURES:	0	0	0	25,000,000	0	25,000,000

E276 EDUCATED AND HEALTHY CITIZENRY

This request funds the implementation of a Victory Schools program to provide additional services to schools that are identified as one and two star schools in zip codes with the highest poverty levels.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	24,850,000	0	25,000,000
TOTAL RESOURCES:	0	0	0	24,850,000	0	25,000,000
EXPENDITURES:						
VICTORY SCHOOLS	0	0	0	24,850,000	0	25,000,000
TOTAL EXPENDITURES:	0	0	0	24,850,000	0	25,000,000

NDE - SCHOOL REMEDIATION TRUST FUND
101-2615

E277 EDUCATED AND HEALTHY CITIZENRY

This request funds a new Special Education Contingency fund for exceptionally high cost cases beginning in fiscal year 2017.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	5,000,000
TOTAL RESOURCES:	0	0	0	0	0	5,000,000
EXPENDITURES:						
SPECIAL EDUCATION CONTINGENCY FUND	0	0	0	0	0	5,000,000
TOTAL EXPENDITURES:	0	0	0	0	0	5,000,000

E287 EDUCATED AND HEALTHY CITIZENRY

This request funds expansion of full-day kindergarten to all school districts by the end of fiscal year 2017. Half of the expansion is funded in fiscal year 2016 and the remaining schools in fiscal year 2017.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	19,394,591	19,394,591	17,755,483	37,150,074
TOTAL RESOURCES:	0	0	19,394,591	19,394,591	17,755,483	37,150,074
EXPENDITURES:						
FULL DAY KINDERGARTEN	0	0	19,394,591	19,394,591	17,755,483	37,150,074
TOTAL EXPENDITURES:	0	0	19,394,591	19,394,591	17,755,483	37,150,074

E292 EDUCATED AND HEALTHY CITIZENRY

This request funds expansion of full-day kindergarten to all charter schools by the end of fiscal year 2017. Half of the expansion is funded in fiscal year 2016 and the remaining schools in fiscal year 2017.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,593,602	2,593,602	2,645,474	5,239,076
TOTAL RESOURCES:	0	0	2,593,602	2,593,602	2,645,474	5,239,076

NDE - SCHOOL REMEDIATION TRUST FUND
101-2615

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
FULL DAY KINDERGARTEN	0	0	2,593,602	2,593,602	2,645,474	5,239,076
TOTAL EXPENDITURES:	0	0	2,593,602	2,593,602	2,645,474	5,239,076

E293 EDUCATED AND HEALTHY CITIZENRY

This request funds portable classrooms to support the expansion of full-day kindergarten.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,000,000	5,000,000	5,000,000	5,000,000
TOTAL RESOURCES:	0	0	5,000,000	5,000,000	5,000,000	5,000,000
EXPENDITURES:						
FULL DAY KINDERGARTEN PORTABLE CLASSROOMS	0	0	5,000,000	5,000,000	5,000,000	5,000,000
TOTAL EXPENDITURES:	0	0	5,000,000	5,000,000	5,000,000	5,000,000

E960 TRANS SCHL REMEDIATION 2615 TO RPDP 2618

This request transfers the Regional Professional Development Program costs from School Remediation Trust Fund, budget account 2615 to Professional Development Programs, budget account 2618 to streamline professional development programs.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-7,560,948	-7,560,948	-7,560,948	-7,560,948
TOTAL RESOURCES:	0	0	-7,560,948	-7,560,948	-7,560,948	-7,560,948
EXPENDITURES:						
REGIONAL PROFESSIONAL DEVELOPMENT PROGRAMS	0	0	-7,560,948	-7,560,948	-7,560,948	-7,560,948
TOTAL EXPENDITURES:	0	0	-7,560,948	-7,560,948	-7,560,948	-7,560,948

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	99,471,510	102,525,606	151,700,560	167,987,580	149,804,266	195,264,149
BALANCE FORWARD FROM PREVIOUS YEAR	38,438	11,761,716	384,768	384,768	0	0
BALANCE FORWARD TO NEW YEAR	-11,761,715	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	56,018	0	0	56,018	0	56,018
TOTAL RESOURCES:	87,804,251	114,287,322	152,085,328	168,428,366	149,804,266	195,320,167
EXPENDITURES:						
REGIONAL PROFESSIONAL DEVELOPMENT PROGRAMS	8,732,628	8,547,198	0	0	0	0
ENGLISH LANGUAGE LEARNERS - ZOOM SCHOOLS	18,176,495	28,729,505	30,335,506	48,453,000	30,335,506	48,453,000
ENGLISH LANGUAGE LEARNERS - ZOOM SCHOOLS RURALS	1,003,809	1,990,192	2,500,809	1,497,000	2,500,809	1,497,000
VICTORY SCHOOLS	0	0	0	24,850,000	0	25,000,000
SPECIAL EDUCATION CONTINGENCY FUND	0	0	0	0	0	5,000,000
FULL DAY KINDERGARTEN	36,567,876	41,041,676	56,580,329	64,122,932	59,812,363	85,371,668
FULL DAY KINDERGARTEN PORTABLE CLASSROOMS	1,949,413	1,550,587	6,949,413	5,000,000	6,949,413	5,000,000
KINDERGARTEN CLASS SIZE REDUCTION	15,547,714	23,869,712	39,892,955	24,505,434	40,379,859	24,998,499
KINDERGARTEN CSR PORTABLES	5,826,316	8,173,684	15,826,316	0	9,826,316	0
RESERVE	0	384,768	0	0	0	0
TOTAL EXPENDITURES:	87,804,251	114,287,322	152,085,328	168,428,366	149,804,266	195,320,167
PERCENT CHANGE:		30.16%	33.07%	47.37%	-1.50%	15.97%

NDE - STATE SUPPLEMENTAL SCHOOL SUPPORT ACCOUNT

101-2617

PROGRAM DESCRIPTION

The 2009 Initiative Petition 1 (IP1) provided Room Tax revenue from the State Supplemental School Support Fund to the General Fund as a State funding source to be distributed to the school districts. The source of funds is the 3% tax on rental transient lodging specified in the legislation. The funds were temporarily diverted to the Distributive School Account beginning July 1, 2011 with a scheduled "sunset" date of June 30, 2015. Statutory Authority: NRS 387.191, Senate Bill 522 of the 77th (2013) Regular Session

BASE

The base budget reflects the anticipated receipts from IP1 from the 2009 Legislative Session for the coming biennium.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
AB 579 TRANSIENT LODGING TAX	141,118,366	136,583,770	143,362,548	151,738,849	150,654,734	156,168,942
TREASURER'S INTEREST DISTRIB	118,151	69,530	118,151	118,151	124,058	124,058
TOTAL RESOURCES:	141,236,517	136,653,300	143,480,699	151,857,000	150,778,792	156,293,000
EXPENDITURES:						
ROOM TAX - AID TO SCHOOLS	141,236,517	136,653,300	143,480,699	151,857,000	150,778,792	156,293,000
TOTAL EXPENDITURES:	141,236,517	136,653,300	143,480,699	151,857,000	150,778,792	156,293,000

ENHANCEMENT

E130 SUSTAINABLE AND GROWING ECONOMY

This request extends the transfer of the IP1 Room Tax revenues to the Distributive School Account for the 2015-2017 biennium. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
AB 579 TRANSIENT LODGING TAX	141,118,366	136,583,770	143,362,548	151,738,849	150,654,734	156,168,942
TREASURER'S INTEREST DISTRIB	118,151	69,530	118,151	118,151	124,058	124,058
TOTAL RESOURCES:	141,236,517	136,653,300	143,480,699	151,857,000	150,778,792	156,293,000

NDE - STATE SUPPLEMENTAL SCHOOL SUPPORT ACCOUNT
101-2617

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
ROOM TAX - AID TO SCHOOLS	141,236,517	136,653,300	143,480,699	151,857,000	150,778,792	156,293,000
TOTAL EXPENDITURES:	141,236,517	136,653,300	143,480,699	151,857,000	150,778,792	156,293,000
PERCENT CHANGE:		-3.25%	5.00%	11.13%	5.09%	2.92%

NDE - PROFESSIONAL DEVELOPMENT PROGRAMS

000-2618

PROGRAM DESCRIPTION

This program provides funding, as recommended by the Statewide Coordinating Council for Regional Training Programs, to the three regional programs established by NRS 391.512 and charged with the professional development of teachers and administrators. Money is distributed to each program's fiscal agent, a local school district in the region served. Statutory Authority: NRS 391.512-NRS 391.556

ENHANCEMENT

E298 EDUCATED AND HEALTHY CITIZENRY

This request funds the implementation of the Great Teaching and Leading Fund which will allow the department to incentivize professional development and improvements to the educator pipeline.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,886,433	0	4,866,478
TOTAL RESOURCES:	0	0	0	4,886,433	0	4,866,478
EXPENDITURES:						
GREAT TEACHING AND LEADING FUND	0	0	0	4,886,433	0	4,866,478
TOTAL EXPENDITURES:	0	0	0	4,886,433	0	4,866,478

E299 EDUCATED AND HEALTHY CITIZENRY

This request transfers funding from the Regional Professional Development Program category to the Great Teacher and Leader (GTL) category to expand the GTL program in fiscal year 2017, providing grants to entities to provide teacher recruitment and training, leadership training, training on new standards and other types of training.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
GREAT TEACHING AND LEADING FUND	0	0	0	0	0	6,560,948
REGIONAL PROFESSIONAL DEVELOPMENT PROGRAMS	0	0	0	0	0	-6,560,948
TOTAL EXPENDITURES:	0	0	0	0	0	0

NDE - PROFESSIONAL DEVELOPMENT PROGRAMS
000-2618

E960 TRANS SCHL REMEDIATION 2615 TO RPDP 2618

This request transfers the Regional Professional Development Programs from School Remediation Trust Fund, budget account 2615, to Professional Development Programs, budget account 2618 to streamline professional development programs.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,560,948	7,560,948	7,560,948	7,560,948
TOTAL RESOURCES:	0	0	7,560,948	7,560,948	7,560,948	7,560,948
EXPENDITURES:						
REGIONAL PROFESSIONAL DEVELOPMENT PROGRAMS	0	0	7,560,948	7,560,948	7,560,948	7,560,948
TOTAL EXPENDITURES:	0	0	7,560,948	7,560,948	7,560,948	7,560,948

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,823,881	0	1,869,850	0
TOTAL RESOURCES:	0	0	1,823,881	0	1,869,850	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,384,829	12,447,381	9,430,798	12,427,426
TOTAL RESOURCES:	0	0	9,384,829	12,447,381	9,430,798	12,427,426
EXPENDITURES:						
GREAT TEACHING AND LEADING FUND	0	0	0	4,886,433	0	11,427,426
REGIONAL PROFESSIONAL DEVELOPMENT PROGRAMS	0	0	9,384,829	7,560,948	9,430,798	1,000,000
TOTAL EXPENDITURES:	0	0	9,384,829	12,447,381	9,430,798	12,427,426
PERCENT CHANGE:		%	%	%	0.49%	-0.16%

NDE - EDUCATIONAL TRUST ACCOUNT

101-2614

PROGRAM DESCRIPTION

Pursuant to NRS 120A.610, the Educational Trust Account is funded with transfers from the Abandoned Property Trust Account in the State General Fund. The proceeds are from abandoned gift certificates. The funds in the account may only be expended as authorized by the Legislature for educational purposes.

BASE

The budget reflects the actual balance in the fund as of June 30, 2014 and continues ongoing costs for the Teacher of the Year Program.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	537,411	369,946	449,852	449,852	459,175	579,742
BALANCE FORWARD TO NEW YEAR	-369,945	0	0	0	0	0
TRANS FROM UNCLAIMED PROPERTY	198,684	109,000	20,000	140,000	20,000	140,000
TOTAL RESOURCES:	366,150	478,946	469,852	589,852	479,175	719,742
EXPENDITURES:						
OPERATING	9,979	9,807	10,677	10,110	10,677	10,110
TRANS TO EDUCATION	356,171	19,287	0	0	0	0
RESERVE	0	449,852	459,175	579,742	468,498	709,632
TOTAL EXPENDITURES:	366,150	478,946	469,852	589,852	479,175	719,742

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-51	0
TOTAL RESOURCES:	0	0	0	0	-51	0
EXPENDITURES:						
RESERVE	0	0	-51	0	-102	0
STATEWIDE COST ALLOCATION PLAN	0	0	51	0	51	0
TOTAL EXPENDITURES:	0	0	0	0	-51	0

NDE - EDUCATIONAL TRUST ACCOUNT
101-2614

ENHANCEMENT

E294 EDUCATED AND HEALTHY CITIZENRY

This request funds two \$50,000 stipends each year for a Grad Student or Educator in Residence Stipend. The department will allocate this money as a grant to a sponsoring institution, with the possibility of matching funds. These funds will support a college graduate student or district educator to work for approximately nine months in the Department of Education on projects related to accountability, educator effectiveness, or data-driven instruction.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-102,460	-102,460
TOTAL RESOURCES:	0	0	0	0	-102,460	-102,460
EXPENDITURES:						
OPERATING	0	0	2,460	2,460	2,460	2,460
TRANS TO EDUCATION	0	0	100,000	100,000	100,000	100,000
RESERVE	0	0	-102,460	-102,460	-204,920	-204,920
TOTAL EXPENDITURES:	0	0	0	0	-102,460	-102,460

E297 EDUCATED AND HEALTHY CITIZENRY

This request funds an enhancement to the Teacher of the Year Program to include Space Camp in each year of the biennium.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,060	-4,660
TOTAL RESOURCES:	0	0	0	0	-4,060	-4,660
EXPENDITURES:						
OPERATING	0	0	4,060	4,660	4,060	4,660
RESERVE	0	0	-4,060	-4,660	-8,120	-9,320
TOTAL EXPENDITURES:	0	0	0	0	-4,060	-4,660

NDE - EDUCATIONAL TRUST ACCOUNT
101-2614

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	537,411	369,946	449,852	449,852	352,604	472,622
BALANCE FORWARD TO NEW YEAR	-369,945	0	0	0	0	0
TRANS FROM UNCLAIMED PROPERTY	198,684	109,000	20,000	140,000	20,000	140,000
TOTAL RESOURCES:	366,150	478,946	469,852	589,852	372,604	612,622
EXPENDITURES:						
OPERATING	9,979	9,807	17,197	17,230	17,197	17,230
TRANS TO EDUCATION	356,171	19,287	100,000	100,000	100,000	100,000
RESERVE	0	449,852	352,604	472,622	255,356	495,392
STATEWIDE COST ALLOCATION PLAN	0	0	51	0	51	0
TOTAL EXPENDITURES:	366,150	478,946	469,852	589,852	372,604	612,622
PERCENT CHANGE:		30.81%	-1.90%	23.16%	-20.70%	3.86%

NDE - INCENTIVES FOR LICENSED EDUCATION PERSONNEL

101-2616

PROGRAM DESCRIPTION

NRS 391.166 creates the Grant Fund for Incentives for Licensed Educational Personnel to be administered by the department. The Board of Trustees of each school district in Nevada is required to establish a program of incentive pay for licensed teachers, school psychologists, school librarians, school counselors, and administrators employed at the school level which are designed to attract and retain those employees.

This budget contains the funding for remaining provisions of the 1/5th retirement credit purchase program (previously NRS 391.165). Personnel participating in the 1/5th purchase program in fiscal year 2007 could elect to continue until they had received five 1/5th credit purchases at which time they would be eligible to participate in the incentive program mentioned above.

BASE

This request continues funding for the purchase of retirement credit for licensed education personnel.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,800,000	5,760,000	1,433,089	3,000,000	1,336,088	3,000,000
BALANCE FORWARD FROM PREVIOUS YEAR	0	3,859,234	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-3,859,233	0	0	0	0	0
TOTAL RESOURCES:	4,940,767	9,619,234	1,433,089	3,000,000	1,336,088	3,000,000
EXPENDITURES:						
LICENSED ED INCENTIVE GRANTS	4,940,767	9,619,234	1,433,089	3,000,000	1,336,088	3,000,000
TOTAL EXPENDITURES:	4,940,767	9,619,234	1,433,089	3,000,000	1,336,088	3,000,000

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,800,000	5,760,000	1,433,089	3,000,000	1,336,088	3,000,000
BALANCE FORWARD FROM PREVIOUS YEAR	0	3,859,234	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-3,859,233	0	0	0	0	0
TOTAL RESOURCES:	4,940,767	9,619,234	1,433,089	3,000,000	1,336,088	3,000,000
EXPENDITURES:						
LICENSED ED INCENTIVE GRANTS	4,940,767	9,619,234	1,433,089	3,000,000	1,336,088	3,000,000
TOTAL EXPENDITURES:	4,940,767	9,619,234	1,433,089	3,000,000	1,336,088	3,000,000
PERCENT CHANGE:		94.69%	-85.10%	-68.81%	-6.77%	0.00%

NDE - OFFICE OF THE SUPERINTENDENT

101-2673

PROGRAM DESCRIPTION

The Office of the Superintendent is responsible for the administration of the provisions of law relating to the jurisdiction, duties, and functions of the three divisions of the Department: Business and Support Services, Educator Effectiveness and Family Engagement, Student Achievement.

The office approves goals and performance measures for the department; oversees the carrying out of statutory responsibilities; establishes uniform policies and procedures; approves division budgets, legislative proposals, contracts, agreements, and provides oversight of the staff development functions to encourage the achievement of the department's performance measures and goals. Statutory Authority: NRS 385.010 and 385.175.

BASE

This request continues funding of 28.51 positions and associated costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,628,655	5,870,136	6,032,796	6,477,460	6,596,282	7,045,004
REVERSIONS	-600,251	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,500,000	38,707	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-38,706	0	0	0	0	0
SALE OF EDUCATIONAL SUPPLIES	0	25,655	0	0	0	0
GIFTS AND DONATIONS	1,000	1,000	0	0	0	0
TRANSFER FROM EDUCATION	356,170	19,287	29,066	0	29,066	0
TOTAL RESOURCES:	3,846,868	5,954,785	6,061,862	6,477,460	6,625,348	7,045,004
EXPENDITURES:						
PERSONNEL	2,037,446	2,441,936	2,600,543	2,621,153	2,640,200	2,664,800
OUT-OF-STATE TRAVEL	4,612	5,655	4,612	4,612	4,612	4,612
IN-STATE TRAVEL	30,802	72,724	30,802	28,231	30,802	28,231
OPERATING EXPENSES	62,162	155,261	58,397	47,124	58,397	47,124
EQUIPMENT	4,615	0	0	0	0	0
AUDITORS TRAVEL & TRNG	7,656	7,654	7,656	7,656	7,656	7,656
INDIRECT COST	636,483	851,020	0	337,537	0	337,537
MEMBERSHIPS	39,275	39,275	45,000	45,000	45,000	45,000
BOARD OF EDUC TRAVEL	0	0	0	2,599	0	2,599
INFORMATION SERVICES	53,933	74,745	36,673	36,673	36,673	36,673
ENGLISH MASTERY COUNCIL	11,294	88,707	10,544	10,539	10,544	10,539
TEACHERS & LEADERS COUNCIL	15,540	15,660	15,540	15,465	15,540	15,465
COUNCIL ON PARENTAL INVOLVEMENT	4,717	9,913	4,717	0	4,717	0
TECHNOLOGY COMMISSION	57,233	78,641	2,573	83,073	2,573	83,073
PARENTAL INVOLVEMENT ADMIN	14,348	16,484	11,985	14,978	11,985	15,046

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
END OF COURSE EXAMINATIONS	0	1,500,000	3,222,342	3,222,342	3,746,171	3,746,171
US SENATE YOUTH SCHOLAR PROGRAM	0	1,000	0	0	0	0
COMMON CORE STANDARDS IMPLEMENTATION TEAM	19,500	0	0	0	0	0
TRAINING MODULES FOR TEACHERS AND ADMINISTRATORS	279,743	0	0	0	0	0
PARENT INVOLVEMENT SUMMIT	10,000	0	10,000	0	10,000	0
TRANSFER TO NDE STAFFING SERVICES	557,031	595,632	0	0	0	0
PURCHASING ASSESSMENT	478	478	478	478	478	478
TOTAL EXPENDITURES:	3,846,868	5,954,785	6,061,862	6,477,460	6,625,348	7,045,004
TOTAL POSITIONS:	28.00	28.51	28.51	28.51	28.51	28.51

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	16,819	-26,668	16,819	-26,444
TOTAL RESOURCES:	0	0	16,819	-26,668	16,819	-26,444
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,444	-192	1,444	-292
INFORMATION SERVICES	0	0	15,375	-26,395	15,375	-26,320
PURCHASING ASSESSMENT	0	0	0	-81	0	168
TOTAL EXPENDITURES:	0	0	16,819	-26,668	16,819	-26,444

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	15,727	0	6,896

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	15,727	0	6,896
EXPENDITURES:						
PERSONNEL	0	0	0	15,727	0	6,896
TOTAL EXPENDITURES:	0	0	0	15,727	0	6,896

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one new Management Analyst position to provide assistance to the Superintendent in the conduct of studies, research and analysis or policies and programs, and in the preparation and adoption of all regulations, rules, and forms prescribed by the department and the State Board of Education.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	54,463	54,812	69,577	69,623
TOTAL RESOURCES:	0	0	54,463	54,812	69,577	69,623
EXPENDITURES:						
PERSONNEL	0	0	50,442	50,700	68,856	68,885
OPERATING EXPENSES	0	0	560	520	471	417
EQUIPMENT	0	0	1,160	1,240	0	0
INFORMATION SERVICES	0	0	2,301	2,352	250	321
TOTAL EXPENDITURES:	0	0	54,463	54,812	69,577	69,623
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an increase in operating expenses for the Public Information Office. Campaigns, such as Nevada Ready! assist the department in outreach and communication with students, parents and the public, and require additional operating resources.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	35,000	31,923	25,000	21,498
TOTAL RESOURCES:	0	0	35,000	31,923	25,000	21,498

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	5,411	2,334	5,836	2,334
PUBLIC INFORMATION OFFICER OPERATING	0	0	29,589	29,589	19,164	19,164
TOTAL EXPENDITURES:	0	0	35,000	31,923	25,000	21,498

E244 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an increase in travel for the State Board of Education. The board needs the ability to travel to meetings, conferences, and legislative hearings that occur outside of regular board meetings.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,000	2,062	5,000	2,062
TOTAL RESOURCES:	0	0	5,000	2,062	5,000	2,062
EXPENDITURES:						
BOARD OF EDUC TRAVEL	0	0	5,000	2,062	5,000	2,062
TOTAL EXPENDITURES:	0	0	5,000	2,062	5,000	2,062

E275 EDUCATED AND HEALTHY CITIZENRY

This request funds one new unclassified Deputy Superintendent position in the Office of the Superintendent. This position will oversee the Educator Effectiveness and Parental Involvement Division.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	129,534	112,570	162,528	141,615
TOTAL RESOURCES:	0	0	129,534	112,570	162,528	141,615
EXPENDITURES:						
PERSONNEL	0	0	100,914	101,722	133,294	134,161
OUT-OF-STATE TRAVEL	0	0	18,613	2,350	18,613	2,350
IN-STATE TRAVEL	0	0	5,964	4,366	9,900	4,366
OPERATING EXPENSES	0	0	560	520	471	417
EQUIPMENT	0	0	1,160	1,240	0	0
INFORMATION SERVICES	0	0	2,323	2,372	250	321

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	129,534	112,570	162,528	141,615
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E500 ADJUSTMENTS TO E900

This request changes funding of the Administrative Assistant position in E900 from Licenses and Fees to General Fund appropriation.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	52,997	53,403	54,728	54,759
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	52,997	53,403
TOTAL RESOURCES:	0	0	52,997	53,403	107,725	108,162
EXPENDITURES:						
RESERVE	0	0	52,997	53,403	107,725	108,162
TOTAL EXPENDITURES:	0	0	52,997	53,403	107,725	108,162

E520 ADJUSTMENTS TO E950

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	46,836	47,346	48,233	48,375
COST ALLOCATION REIMBURSEMENT	0	0	-46,836	-47,346	-48,233	-48,375
TOTAL RESOURCES:	0	0	0	0	0	0

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,975	0	-5,975

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-4,975	0	-5,975
EXPENDITURES:						
PERSONNEL	0	0	0	-4,975	0	-5,975
TOTAL EXPENDITURES:	0	0	0	-4,975	0	-5,975

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	1,893	1,925
TOTAL RESOURCES:	0	0	0	0	1,893	1,925
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	1,893	1,925
TOTAL EXPENDITURES:	0	0	0	0	1,893	1,925

E806 UNCLASSIFIED POSITION SALARY INCREASES

This request funds the equalization of the salaries of the Deputy Superintendents within the Department of Education and increases the Superintendents salary commensurate with the duties of the position.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14,295	3,924	14,295	3,925
TOTAL RESOURCES:	0	0	14,295	3,924	14,295	3,925
EXPENDITURES:						
PERSONNEL	0	0	14,295	3,924	14,295	3,925
TOTAL EXPENDITURES:	0	0	14,295	3,924	14,295	3,925

E900 TRANS EDUCATOR LICENSE 2705 TO OFF OF SUP 2673

This request transfers one Administrative Assistant position from Educator Licensure, budget account 2705, to the Office of the Superintendent, budget account 2673.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-52,997	-53,403
TOTAL RESOURCES:	0	0	0	0	-52,997	-53,403
EXPENDITURES:						
PERSONNEL	0	0	52,692	53,050	54,423	54,401
OPERATING EXPENSES	0	0	123	117	123	117
INFORMATION SERVICES	0	0	182	236	182	241
RESERVE	0	0	-52,997	-53,403	-107,725	-108,162
TOTAL EXPENDITURES:	0	0	0	0	-52,997	-53,403
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E902 TRANS OFF OF SUP 2673 TO STUDENT SCHOOL SUPP 2712

This request transfers five positions consisting of one Education Programs Supervisor, three Education Programs Professionals, and one Program Officer from the Office of the Superintendent, budget account 2673, to Student and School Support, budget account 2712.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-471,910	-473,270	-481,822	-481,483
TOTAL RESOURCES:	0	0	-471,910	-473,270	-481,822	-481,483
EXPENDITURES:						
PERSONNEL	0	0	-458,363	-459,648	-468,275	-467,857
OPERATING EXPENSES	0	0	-1,755	-1,500	-1,755	-1,486
INFORMATION SERVICES	0	0	-1,254	-1,583	-1,254	-1,601
ENGLISH MASTERY COUNCIL	0	0	-10,538	-10,539	-10,538	-10,539
TOTAL EXPENDITURES:	0	0	-471,910	-473,270	-481,822	-481,483
TOTAL POSITIONS:	0.00	0.00	-5.00	-5.00	-5.00	-5.00

E903 TRANS OFF OF SUP 2673 TO STANDARD INSTRUCT 2675

This request transfers five Education Programs Professionals from the Office of the Superintendent, budget account 2673, to Standards and Instructional Support, budget account 2675. Included in this transfer are the operational expenses incurred by these positions along with Technology Commission expenses.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-509,012	-713,460	-519,879	-722,850
TOTAL RESOURCES:	0	0	-509,012	-713,460	-519,879	-722,850
EXPENDITURES:						
PERSONNEL	0	0	-503,430	-505,444	-514,297	-514,830
OPERATING EXPENSES	0	0	-1,755	-1,500	-1,755	-1,486
INDIRECT COST	0	0	0	-121,860	0	-121,860
INFORMATION SERVICES	0	0	-1,254	-1,583	-1,254	-1,601
TECHNOLOGY COMMISSION	0	0	-2,573	-83,073	-2,573	-83,073
TOTAL EXPENDITURES:	0	0	-509,012	-713,460	-519,879	-722,850
TOTAL POSITIONS:	0.00	0.00	-5.00	-5.00	-5.00	-5.00

E904 TRANS OFF OF SUP 2673 TO DATA SYSTEMS MGMT 2716

This request transfers one Information Technology Professional and one Administrative Assistant position from the Office of the Superintendent, budget account 2673, to Data Systems Management, budget account 2716.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-170,364	-170,091	-170,608	-169,485
TOTAL RESOURCES:	0	0	-170,364	-170,091	-170,608	-169,485
EXPENDITURES:						
PERSONNEL	0	0	-169,113	-168,695	-169,357	-168,096
OPERATING EXPENSES	0	0	-702	-599	-702	-594
INFORMATION SERVICES	0	0	-549	-797	-549	-795
TOTAL EXPENDITURES:	0	0	-170,364	-170,091	-170,608	-169,485
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

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E906 TRANS OFF OF SUP 2673 TO PARENTAL INVOLVE 2706

This request transfers one Education Programs Professional position from Education State Programs, budget account 2673, to Parental Involvement and Family Engagement, budget account 2706.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-130,438	-108,994	-130,085	-112,403
TOTAL RESOURCES:	0	0	-130,438	-108,994	-130,085	-112,403
EXPENDITURES:						
PERSONNEL	0	0	-103,730	-93,399	-103,377	-96,739
OPERATING EXPENSES	0	0	-351	-300	-351	-297
INFORMATION SERVICES	0	0	-250	-317	-250	-321
COUNCIL ON PARENTAL INVOLVEMENT	0	0	-4,717	0	-4,717	0
PARENTAL INVOLVEMENT ADMIN	0	0	-11,390	-14,978	-11,390	-15,046
PARENT INVOLVEMENT SUMMIT	0	0	-10,000	0	-10,000	0
TOTAL EXPENDITURES:	0	0	-130,438	-108,994	-130,085	-112,403
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E907 TRANS OFF OF SUP 2673 TO ASSESS ACCOUNT 2697

This request transfers one Education Program Professional from the Office of the Superintendent, budget account 2673, to Assessments and Accountability, budget account 2697.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-91,256	-91,965	-94,761	-95,198
TOTAL RESOURCES:	0	0	-91,256	-91,965	-94,761	-95,198
EXPENDITURES:						
PERSONNEL	0	0	-90,951	-91,612	-94,456	-94,840
OPERATING EXPENSES	0	0	-123	-117	-123	-117
INFORMATION SERVICES	0	0	-182	-236	-182	-241
TOTAL EXPENDITURES:	0	0	-91,256	-91,965	-94,761	-95,198
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E909 TRANS OFF OF SUP 2673 TO EARLY CHILDHOOD 2709

This request transfers one Education Programs Professional from Office of the Superintendent, budget account 2673, to Early Childhood Education, budget account 2709, in order to establish the Office of Early Childhood Education.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-106,306	-107,073	-106,088	-106,423
TOTAL RESOURCES:	0	0	-106,306	-107,073	-106,088	-106,423
EXPENDITURES:						
PERSONNEL	0	0	-105,705	-106,456	-105,487	-105,805
OPERATING EXPENSES	0	0	-351	-300	-351	-297
INFORMATION SERVICES	0	0	-250	-317	-250	-321
TOTAL EXPENDITURES:	0	0	-106,306	-107,073	-106,088	-106,423
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E912 TRANS OFF OF SUP 2673 TO EDU EFFECTIVENESS 2612

This request transfers one Education Programs Professional from Office of the Superintendent, budget account 2673, to Educator Effectiveness, budget account 2612.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-104,451	-104,917	-104,098	-104,285
TOTAL RESOURCES:	0	0	-104,451	-104,917	-104,098	-104,285
EXPENDITURES:						
PERSONNEL	0	0	-103,730	-104,180	-103,377	-103,547
OPERATING EXPENSES	0	0	-471	-420	-471	-417
INFORMATION SERVICES	0	0	-250	-317	-250	-321
TOTAL EXPENDITURES:	0	0	-104,451	-104,917	-104,098	-104,285
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

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E919 TRANS OFF OF SUP 2673 TO DIST SUPPORT 2719

This request transfers two Management Analyst positions, and one full-time and one-half time Accounting Assistant from the Office of the Superintendent, budget account 2673, to District Support, budget account 2719.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-224,350	-226,254	-231,901	-232,408
TOTAL RESOURCES:	0	0	-224,350	-226,254	-231,901	-232,408
EXPENDITURES:						
PERSONNEL	0	0	-222,092	-223,961	-229,643	-230,113
OPERATING EXPENSES	0	0	-1,344	-1,143	-1,344	-1,132
INFORMATION SERVICES	0	0	-914	-1,150	-914	-1,163
TOTAL EXPENDITURES:	0	0	-224,350	-226,254	-231,901	-232,408
TOTAL POSITIONS:	0.00	0.00	-3.51	-3.51	-3.51	-3.51

E922 TRANS OFF OF SUP TLC 2673 TO EDU EFFECTIVE 2612

This request funds the transfer of base year expenditures for the Teachers and Leaders Council from the Office of the Superintendent, budget account 2673, to Educator Effectiveness, budget account 2612.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-15,539	-15,465	-15,539	-15,465
TOTAL RESOURCES:	0	0	-15,539	-15,465	-15,539	-15,465
EXPENDITURES:						
TEACHERS & LEADERS COUNCIL	0	0	-15,539	-15,465	-15,539	-15,465
TOTAL EXPENDITURES:	0	0	-15,539	-15,465	-15,539	-15,465

E925 TRANS OFF OF SUP 2673 EXAMS TO ASSESSMENTS 2697

This request funds the transfer of End of Course exam expenditures from the Office of the Superintendent, budget account 2673, to Assessments and Accountability, budget account 2697.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,222,342	-3,222,342	-3,746,171	-3,746,171
TOTAL RESOURCES:	0	0	-3,222,342	-3,222,342	-3,746,171	-3,746,171
EXPENDITURES:						
END OF COURSE EXAMINATIONS	0	0	-3,222,342	-3,222,342	-3,746,171	-3,746,171
TOTAL EXPENDITURES:	0	0	-3,222,342	-3,222,342	-3,746,171	-3,746,171

E931 TRANS OFF OF SUP 2673 TO FAMILY ENGAGEMENT 2706

This request transfers one Education Programs Professional from the Office of the Superintendent, budget account 2673, to the Parental Involvement and Family Engagement, budget account 2706.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-78,923	-79,575	-81,902	-82,249
TOTAL RESOURCES:	0	0	-78,923	-79,575	-81,902	-82,249
EXPENDITURES:						
PERSONNEL	0	0	-78,618	-79,222	-81,597	-81,891
OPERATING EXPENSES	0	0	-123	-117	-123	-117
INFORMATION SERVICES	0	0	-182	-236	-182	-241
TOTAL EXPENDITURES:	0	0	-78,923	-79,575	-81,902	-82,249
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E943 TRANS OFF OF SUP AUDIT 2673 TO DIST SUPPORT 2719

This request funds the transfer of travel and training expenses for the department's Auditors from the Office of the Superintendent, budget account 2673, to District Support, budget account 2719.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-7,655	-7,656	-7,655	-7,656
TOTAL RESOURCES:	0	0	-7,655	-7,656	-7,655	-7,656
EXPENDITURES:						
AUDITORS TRAVEL & TRNG	0	0	-7,655	-7,656	-7,655	-7,656
TOTAL EXPENDITURES:	0	0	-7,655	-7,656	-7,655	-7,656

E950 TRANS DEPT SUPPORT 2720 TO OFF OF SUP 2673

This request transfers one Administrative Assistant position from District Support Services, budget account 2720, to the Office of the Superintendent, budget account 2673.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	46,836	47,346	48,233	48,375
TOTAL RESOURCES:	0	0	46,836	47,346	48,233	48,375
EXPENDITURES:						
PERSONNEL	0	0	46,531	46,993	47,928	48,017
OPERATING EXPENSES	0	0	123	117	123	117
INFORMATION SERVICES	0	0	182	236	182	241
TOTAL EXPENDITURES:	0	0	46,836	47,346	48,233	48,375
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-80,954	0	-83,968	0

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-80,954	0	-83,968	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,628,655	5,870,136	1,174,240	1,446,522	1,219,878	1,487,187
REVERSIONS	-600,251	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,500,000	38,707	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-38,706	0	0	0	0	0
SALE OF EDUCATIONAL SUPPLIES	0	25,655	0	0	0	0
GIFTS AND DONATIONS	1,000	1,000	0	0	0	0
TRANSFER FROM EDUCATION	356,170	19,287	29,066	0	29,066	0
TOTAL RESOURCES:	3,846,868	5,954,785	1,203,306	1,446,522	1,248,944	1,487,187
EXPENDITURES:						
PERSONNEL	2,037,446	2,441,936	949,332	1,055,677	1,005,763	1,111,392
OUT-OF-STATE TRAVEL	4,612	5,655	23,225	6,962	23,225	6,962
IN-STATE TRAVEL	30,802	72,724	42,177	34,931	46,538	34,931
OPERATING EXPENSES	62,162	155,261	53,881	42,210	53,703	41,957
EQUIPMENT	4,615	0	2,320	2,480	0	0
AUDITORS TRAVEL & TRNG	7,656	7,654	1	0	1	0
INDIRECT COST	636,483	851,020	0	215,677	0	215,677
MEMBERSHIPS	39,275	39,275	45,000	45,000	45,000	45,000
BOARD OF EDUC TRAVEL	0	0	5,000	4,661	5,000	4,661
PUBLIC INFORMATION OFFICER OPERATING	0	0	29,589	29,589	19,164	19,164
INFORMATION SERVICES	53,933	74,745	51,701	8,938	49,470	6,797
ENGLISH MASTERY COUNCIL	11,294	88,707	6	0	6	0
TEACHERS & LEADERS COUNCIL	15,540	15,660	1	0	1	0
COUNCIL ON PARENTAL INVOLVEMENT	4,717	9,913	0	0	0	0
TECHNOLOGY COMMISSION	57,233	78,641	0	0	0	0
PARENTAL INVOLVEMENT ADMIN	14,348	16,484	595	0	595	0
END OF COURSE EXAMINATIONS	0	1,500,000	0	0	0	0
US SENATE YOUTH SCHOLAR PROGRAM	0	1,000	0	0	0	0
COMMON CORE STANDARDS IMPLEMENTATION TEAM	19,500	0	0	0	0	0

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TRAINING MODULES FOR TEACHERS AND ADMINISTRATORS	279,743	0	0	0	0	0
PARENT INVOLVEMENT SUMMIT	10,000	0	0	0	0	0
TRANSFER TO NDE STAFFING SERVICES	557,031	595,632	0	0	0	0
PURCHASING ASSESSMENT	478	478	478	397	478	646
TOTAL EXPENDITURES:	3,846,868	5,954,785	1,203,306	1,446,522	1,248,944	1,487,187
PERCENT CHANGE:		54.80%	-79.79%	-75.71%	3.79%	2.81%
TOTAL POSITIONS:	28.00	28.51	12.00	12.00	12.00	12.00

NDE - DISTRICT SUPPORT SERVICES

101-2719

PROGRAM DESCRIPTION

This budget account is designed to fund staff and operating expenditures for the allocation of state and federal funds to the school districts, including those relating to the Distributive School Account, class-size reduction, full-day kindergarten, and special education. In addition, this budget account includes support for state and federal grant monitoring functions, as well as state auditing functions.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	1,760,511	1,889,671	2,102,014	2,086,972	2,123,536	2,108,494
TOTAL RESOURCES:	1,760,511	1,889,671	2,102,014	2,086,972	2,123,536	2,108,494
EXPENDITURES:						
PERSONNEL SERVICES	1,751,841	1,882,181	2,094,372	2,079,330	2,115,894	2,100,852
OPERATING	3,015	3,015	3,077	3,077	3,077	3,077
INFORMATION SERVICES	5,655	4,475	4,565	4,565	4,565	4,565
TOTAL EXPENDITURES:	1,760,511	1,889,671	2,102,014	2,086,972	2,123,536	2,108,494
TOTAL POSITIONS:	25.00	25.00	25.00	25.00	25.00	25.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	1,178	0	1,295
TOTAL RESOURCES:	0	0	0	1,178	0	1,295
EXPENDITURES:						
OPERATING	0	0	0	-156	0	-157
INFORMATION SERVICES	0	0	0	1,334	0	1,452
TOTAL EXPENDITURES:	0	0	0	1,178	0	1,295

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	12,107	0	4,022
TOTAL RESOURCES:	0	0	0	12,107	0	4,022
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	12,107	0	4,022
TOTAL EXPENDITURES:	0	0	0	12,107	0	4,022

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request changes funding for twelve positions and associated costs from direct cost allocation to General Fund appropriation to align funding with duties.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	503,520	0	511,508
COST ALLOCATION REIMBURSEMENT	0	0	0	-388,451	0	-396,439
TOTAL RESOURCES:	0	0	0	115,069	0	115,069
EXPENDITURES:						
INDIRECT COSTS	0	0	0	115,069	0	115,069
TOTAL EXPENDITURES:	0	0	0	115,069	0	115,069

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one new Grants and Projects Analyst position in the District Support Services Office to provide state funded grants administration.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	60,666	0	76,342
TOTAL RESOURCES:	0	0	0	60,666	0	76,342

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	47,021	0	63,969
OPERATING	0	0	0	565	0	462
EQUIPMENT	0	0	0	1,990	0	0
INDIRECT COSTS	0	0	0	9,210	0	11,590
INFORMATION SERVICES	0	0	0	1,880	0	321
TOTAL EXPENDITURES:	0	0	0	60,666	0	76,342
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an increase in in-state travel expenses for staff to monitor grants.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,978	0	2,978
COST ALLOCATION REIMBURSEMENT	0	0	5,000	0	5,000	0
TOTAL RESOURCES:	0	0	5,000	2,978	5,000	2,978
EXPENDITURES:						
IN-STATE TRAVEL	0	0	5,000	0	5,000	0
AUDIT TRAVEL AND TRAINING	0	0	0	2,978	0	2,978
TOTAL EXPENDITURES:	0	0	5,000	2,978	5,000	2,978

E518 ADJUSTMENTS TO E918

This request aligns revenues associated with the transfer of the Grants and Projects Analyst in E918.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GEAR UP GRANT 84.334S	0	0	0	-69,155	0	-71,159
COST ALLOCATION REIMBURSEMENT	0	0	0	69,155	0	71,159
TOTAL RESOURCES:	0	0	0	0	0	0

NDE - DISTRICT SUPPORT SERVICES
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E530 ADJUSTMENTS TO E929

This request aligns revenues associated with the transfer of a half-time Grants and Projects Analyst in E929.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
PERKINS VOCATIONAL EDUCATION 84048	0	0	0	-46,692	0	-46,885
COST ALLOCATION REIMBURSEMENT	0	0	0	46,692	0	46,885
TOTAL RESOURCES:	0	0	0	0	0	0

E538 ADJUSTMENTS TO E938

This request aligns revenues associated with the transfer of the Audit Unit in E938.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - A	0	0	0	-7,952	0	-7,952
COST ALLOCATION REIMBURSEMENT	0	0	0	7,952	0	7,952
TOTAL RESOURCES:	0	0	0	0	0	0

E549 ADJUSTMENTS TO E949

This request aligns revenues associated with the transfer of a Grants and Projects Analyst in E949.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
STRIVING READERS 84.371	0	0	0	-76,569	0	-79,042
COST ALLOCATION REIMBURSEMENT	0	0	0	76,569	0	79,042
TOTAL RESOURCES:	0	0	0	0	0	0

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-9,500	0	-10,725
TOTAL RESOURCES:	0	0	0	-9,500	0	-10,725
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-9,500	0	-10,725
TOTAL EXPENDITURES:	0	0	0	-9,500	0	-10,725

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,258	1,258	0	0
TOTAL RESOURCES:	0	0	1,258	1,258	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,258	1,258	0	0
TOTAL EXPENDITURES:	0	0	1,258	1,258	0	0

E808 CLASSIFIED POSITION RECLASSIFICATIONS

This request funds the reclassification of a Grants and Projects Analyst 2 to a Grants and Projects Analyst 3 commensurate with duties of the position.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	7,425	7,438	7,401	7,431
TOTAL RESOURCES:	0	0	7,425	7,438	7,401	7,431
EXPENDITURES:						
PERSONNEL SERVICES	0	0	7,425	7,438	7,401	7,431

NDE - DISTRICT SUPPORT SERVICES
101-2719

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	7,425	7,438	7,401	7,431

E901 TRANS DISTRICT SUPPORT SVC 2719 TO CTE 2676

This request transfers one Administrative Assistant from District Support Services, budget account 2719, to Career and Technical Education, budget account 2676.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-61,451	-62,026	-61,293	-61,506
TOTAL RESOURCES:	0	0	-61,451	-62,026	-61,293	-61,506
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-61,146	-61,673	-60,988	-61,148
OPERATING	0	0	-123	-117	-123	-117
INFORMATION SERVICES	0	0	-182	-236	-182	-241
TOTAL EXPENDITURES:	0	0	-61,451	-62,026	-61,293	-61,506
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E905 TRANS DISTRICT SUPPORT SVC 2719 TO IDEA 2715

This request transfers one Education Programs Professional, one Fiscal/Business Professional Trainee and one Administrative Assistant from District Support Services, budget account 2719, to Individuals with Disabilities Education Act, budget account 2715.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-203,708	-205,329	-207,942	-208,537
TOTAL RESOURCES:	0	0	-203,708	-205,329	-207,942	-208,537
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-202,791	-204,270	-207,025	-207,465
OPERATING	0	0	-369	-351	-369	-350
INFORMATION SERVICES	0	0	-548	-708	-548	-722
TOTAL EXPENDITURES:	0	0	-203,708	-205,329	-207,942	-208,537
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

E908 TRANS DIST SUPPORT 2719 TO EDUCATOR LICENSURE

This request transfers the Administrator, Southern Office/Teacher Licensure position from District Support Services, budget account 2719, to Educator Licensure, budget account 2705.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-118,052	-118,608	-117,639	-117,914
TOTAL RESOURCES:	0	0	-118,052	-118,608	-117,639	-117,914
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-117,747	-118,255	-117,334	-117,556
OPERATING	0	0	-123	-117	-123	-117
INFORMATION SERVICES	0	0	-182	-236	-182	-241
TOTAL EXPENDITURES:	0	0	-118,052	-118,608	-117,639	-117,914
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E911 TRANS DISTRICT SUPPORT 2719 TO EDUC EFFECTIVE 2612

This request transfers one Education Programs Professional from District Support Services, budget account 2719, to Educator Effectiveness, budget account 2612.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-106,010	-106,809	-105,642	-106,163
TOTAL RESOURCES:	0	0	-106,010	-106,809	-105,642	-106,163
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-105,705	-106,456	-105,337	-105,805
OPERATING	0	0	-123	-117	-123	-117
INFORMATION SERVICES	0	0	-182	-236	-182	-241
TOTAL EXPENDITURES:	0	0	-106,010	-106,809	-105,642	-106,163
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

NDE - DISTRICT SUPPORT SERVICES
101-2719

E918 TRANS SIS 2678 TO DISTRICT SUPPORT 2719 GRANTS

This request transfers one Grants and Projects Analyst from Literacy Programs, budget account 2678, to District Support Services, budget account 2719.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GEAR UP GRANT 84.334S	0	0	68,630	69,155	70,976	71,159
TOTAL RESOURCES:	0	0	68,630	69,155	70,976	71,159
EXPENDITURES:						
PERSONNEL SERVICES	0	0	67,332	67,886	69,678	69,891
IN-STATE TRAVEL	0	0	38	38	38	38
OPERATING	0	0	1,010	914	1,010	909
INFORMATION SERVICES	0	0	250	317	250	321
TOTAL EXPENDITURES:	0	0	68,630	69,155	70,976	71,159
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E919 TRANS OFF OF SUP 2673 TO DIST SUPPORT 2719

This request transfers two Management Analyst positions, and one full-time and one-half time Accounting Assistant from the Office of the Superintendent, budget account 2673, to District Support, budget account 2719.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	224,350	226,254	231,901	232,408
TOTAL RESOURCES:	0	0	224,350	226,254	231,901	232,408
EXPENDITURES:						
PERSONNEL SERVICES	0	0	222,092	223,961	229,643	230,113
OPERATING	0	0	1,344	1,143	1,344	1,132
INFORMATION SERVICES	0	0	914	1,150	914	1,163
TOTAL EXPENDITURES:	0	0	224,350	226,254	231,901	232,408
TOTAL POSITIONS:	0.00	0.00	3.51	3.51	3.51	3.51

NDE - DISTRICT SUPPORT SERVICES
101-2719

E929 TRANS CTE 2676 TO DISTRICT SUPPORT 2719 GRANTS

This request transfers one half-time Grants and Projects Analyst from Career and Technical Education, budget account 2676, to District Support Services, budget account 2719.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	16,173	0	16,371	0
PERKINS VOCATIONAL EDUCATION 84048	0	0	30,035	46,692	30,402	46,885
TOTAL RESOURCES:	0	0	46,208	46,692	46,773	46,885
EXPENDITURES:						
PERSONNEL SERVICES	0	0	46,053	46,511	46,618	46,702
OPERATING	0	0	62	60	62	60
INFORMATION SERVICES	0	0	93	121	93	123
TOTAL EXPENDITURES:	0	0	46,208	46,692	46,773	46,885
TOTAL POSITIONS:	0.00	0.00	0.51	0.51	0.51	0.51

E930 TRANS DISTRICT SUPPORT 2719 TO DEPT SUPPORT 2720

This request transfers one Administrative Assistant from District Support Services, budget account 2719, to Department Support, budget account 2720.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-64,636	-65,068	-64,835	-64,907
TOTAL RESOURCES:	0	0	-64,636	-65,068	-64,835	-64,907
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-64,331	-64,715	-64,530	-64,549
OPERATING	0	0	-123	-117	-123	-117
INFORMATION SERVICES	0	0	-182	-236	-182	-241
TOTAL EXPENDITURES:	0	0	-64,636	-65,068	-64,835	-64,907
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

NDE - DISTRICT SUPPORT SERVICES
101-2719

E933 TRANS DISTRICT SUPPORT 2719 TO SIS 2675

This request transfers one Education Programs Director from District Support Services, budget account 2719, to Standards and Instructional Support, budget account 2678.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-113,125	-113,661	-112,728	-112,986
TOTAL RESOURCES:	0	0	-113,125	-113,661	-112,728	-112,986
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-112,820	-113,308	-112,423	-112,628
OPERATING	0	0	-123	-117	-123	-117
INFORMATION SERVICES	0	0	-182	-236	-182	-241
TOTAL EXPENDITURES:	0	0	-113,125	-113,661	-112,728	-112,986
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E937 TRANS DIST SUPPORT 2719 TO ASSESSMENTS 2697

This request transfers three positions consisting of one Program Officer, and two Education Program Professionals from District Support Services, budget account 2719, to Assessments and Accountability, budget account 2697.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-288,236	-289,970	-290,780	-291,654
TOTAL RESOURCES:	0	0	-288,236	-289,970	-290,780	-291,654
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-287,319	-288,911	-289,863	-290,582
OPERATING	0	0	-369	-351	-369	-350
INFORMATION SERVICES	0	0	-548	-708	-548	-722
TOTAL EXPENDITURES:	0	0	-288,236	-289,970	-290,780	-291,654
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

NDE - DISTRICT SUPPORT SERVICES
101-2719

E938 TRANSF AUDIT DEPT SUPPORT TO DISTR SUPPORT 2719

This request transfers audit travel costs from Department Support Services, budget account 2720, to District Support Services, budget account 2719 to align costs with positions.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - A	0	0	0	7,952	0	7,952
TOTAL RESOURCES:	0	0	0	7,952	0	7,952
EXPENDITURES:						
AUDIT TRAVEL AND TRAINING	0	0	0	7,952	0	7,952
TOTAL EXPENDITURES:	0	0	0	7,952	0	7,952

E943 TRANS OFF OF SUP AUDIT 2673 TO DIST SUPPORT 2719

This request funds the transfer of travel and training expenses for the department's Auditors from the Office of the Superintendent, budget account 2673, to District Support Services, budget account 2719.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,655	7,656	7,655	7,656
TOTAL RESOURCES:	0	0	7,655	7,656	7,655	7,656
EXPENDITURES:						
AUDIT TRAVEL AND TRAINING	0	0	7,655	7,656	7,655	7,656
TOTAL EXPENDITURES:	0	0	7,655	7,656	7,655	7,656

E944 TRANS DIST SUPPORT 2719 TO DATA SYSTEMS MGMT 2716

This request transfers one Business Process Analyst from District Support Services, budget account 2719, to Data Systems Management, budget account 2716.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-91,970	-92,444	-91,710	-91,887
TOTAL RESOURCES:	0	0	-91,970	-92,444	-91,710	-91,887
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-91,665	-92,091	-91,405	-91,529

NDE - DISTRICT SUPPORT SERVICES
101-2719

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
OPERATING	0	0	-123	-117	-123	-117
INFORMATION SERVICES	0	0	-182	-236	-182	-241
TOTAL EXPENDITURES:	0	0	-91,970	-92,444	-91,710	-91,887
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E949 TRANS LIT PROGRAM 2713 TO DISTRICT SUPP 2719 GRANT

This request transfers one Grants and Projects Analyst from Standards and Instructional Support, budget account 2713, to District Support, budget account 2719.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
STRIVING READERS 84.371	0	0	75,931	76,569	78,715	79,042
TOTAL RESOURCES:	0	0	75,931	76,569	78,715	79,042
EXPENDITURES:						
PERSONNEL SERVICES	0	0	75,626	76,216	78,410	78,684
OPERATING	0	0	123	117	123	117
INFORMATION SERVICES	0	0	182	236	182	241
TOTAL EXPENDITURES:	0	0	75,931	76,569	78,715	79,042
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E952 TRANS DIST SUPPORT 2719 TO STUDENT SCHOOL 2712

This request transfers three positions consisting of one Education Programs Director, and two Administrative Assistant positions from Department Support Services, budget account 2719, to Student and School Support, budget account 2712.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-336,293	-338,171	-336,906	-337,486
TOTAL RESOURCES:	0	0	-336,293	-338,171	-336,906	-337,486
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-335,070	-336,759	-335,683	-336,057
OPERATING	0	0	-493	-468	-493	-467
INFORMATION SERVICES	0	0	-730	-944	-730	-962

NDE - DISTRICT SUPPORT SERVICES
101-2719

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-336,293	-338,171	-336,906	-337,486
TOTAL POSITIONS:	0.00	0.00	-4.00	-4.00	-4.00	-4.00

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	20,000	0	20,000	0
TOTAL RESOURCES:	0	0	20,000	0	20,000	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	249,436	802,332	255,927	830,892
PERKINS VOCATIONAL EDUCATION 84048	0	0	30,035	0	30,402	0
STRIVING READERS 84.371	0	0	75,931	0	78,715	0
FEDERAL GEAR UP GRANT 84.334S	0	0	68,630	0	70,976	0
COST ALLOCATION REIMBURSEMENT	1,760,511	1,889,671	750,958	518,026	766,462	526,076
TOTAL RESOURCES:	1,760,511	1,889,671	1,174,990	1,320,358	1,202,482	1,356,968
EXPENDITURES:						
PERSONNEL SERVICES	1,751,841	1,882,181	1,134,306	1,164,532	1,163,056	1,203,620
IN-STATE TRAVEL	0	0	10,038	38	10,038	38
OPERATING	3,015	3,015	3,647	3,848	3,647	3,731
EQUIPMENT	0	0	0	1,990	0	0
AUDIT TRAVEL AND TRAINING	0	0	7,655	18,586	7,655	18,586
INDIRECT COSTS	0	0	0	124,279	0	126,659
INFORMATION SERVICES	5,655	4,475	4,344	7,085	3,086	4,334
TRAINING	0	0	15,000	0	15,000	0
TOTAL EXPENDITURES:	1,760,511	1,889,671	1,174,990	1,320,358	1,202,482	1,356,968
PERCENT CHANGE:		7.34%	-37.82%	-30.13%	2.34%	2.77%

NDE - DISTRICT SUPPORT SERVICES
101-2719

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	25.00	25.00	15.02	16.02	15.02	16.02

NDE - STANDARDS AND INSTRUCTIONAL SUPPORT
101-2675

PROGRAM DESCRIPTION

The department must establish standards of academic content and performance, prescribe courses of study. Department staff coordinates the monitoring and technical support of school district and regional training program implementation of standards through the approval of textbooks and other instructional support measures. Statutory Authority: NRS 389.0185, NRS 389.520, NRS 390.140

ENHANCEMENT

E281 EDUCATED AND HEALTHY CITIZENRY

This request funds the operational expenses related to the Commission on Educational Technology's Nevada Ready 21 plan.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	195,000	0	180,000
TOTAL RESOURCES:	0	0	0	195,000	0	180,000
EXPENDITURES:						
TECHNOLOGY COMMISSION	0	0	0	195,000	0	180,000
TOTAL EXPENDITURES:	0	0	0	195,000	0	180,000

E533 ADJUSTMENTS TO E933

This request aligns revenues associated with the transfer of the Education Programs Director in E933.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	56,831	0	56,493
STATE ASSESSMENTS 84.369	0	0	0	56,830	0	56,493
COST ALLOCATION REIMBURSEMENT	0	0	0	-113,661	0	-112,986
TOTAL RESOURCES:	0	0	0	0	0	0

NDE - STANDARDS AND INSTRUCTIONAL SUPPORT
101-2675

E903 TRANS OFF OF SUP 2673 TO STANDARD INSTRUCT 2675

This request transfers five Education Programs Professionals from the Office of the Superintendent, budget account 2673, to Standards and Instructional Support, budget account 2678. Included in this transfer are the operational expenses incurred by these positions in the base year budget along with Technology Commission expenses.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	713,460	0	722,850
TOTAL RESOURCES:	0	0	0	713,460	0	722,850
EXPENDITURES:						
PERSONNEL	0	0	0	505,444	0	514,830
OPERATING	0	0	0	1,500	0	1,486
INDIRECT COSTS	0	0	0	121,860	0	121,860
INFORMATION SERVICES	0	0	0	1,583	0	1,601
TECHNOLOGY COMMISSION	0	0	0	83,073	0	83,073
TOTAL EXPENDITURES:	0	0	0	713,460	0	722,850
TOTAL POSITIONS:	0.00	0.00	0.00	5.00	0.00	5.00

E913 TRANS ASSESSMENTS 2697 TO SIS 2675

This request transfers one Education Programs Supervisor and one Administrative Assistant from Assessments and Accountability, budget account 2697, to Standards and Instructional Support, budget account 2675.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	208,858	0	209,760
TOTAL RESOURCES:	0	0	0	208,858	0	209,760
EXPENDITURES:						
PERSONNEL	0	0	0	169,792	0	170,685
OPERATING	0	0	0	233	0	233
INDIRECT COSTS	0	0	0	38,361	0	38,361
INFORMATION SERVICES	0	0	0	472	0	481
TOTAL EXPENDITURES:	0	0	0	208,858	0	209,760
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

NDE - STANDARDS AND INSTRUCTIONAL SUPPORT
101-2675

E933 TRANS DISTRICT SUPPORT 2719 TO SIS 2675

This request transfers one Education Programs Director from District Support Services, budget account 2719, to Standards and Instructional Support, budget account 2675.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	113,661	0	112,986
TOTAL RESOURCES:	0	0	0	113,661	0	112,986
EXPENDITURES:						
PERSONNEL	0	0	0	113,308	0	112,628
OPERATING	0	0	0	117	0	117
INFORMATION SERVICES	0	0	0	236	0	241
TOTAL EXPENDITURES:	0	0	0	113,661	0	112,986
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E935 TRANS LIT PROGRAMS 2713 TO SIS 2675

This request transfers two Education Programs Professionals and two Administrative Assistant positions from Literacy Programs, budget account 2713, to Standards and Instructional Support, budget account 2678.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
STATE ASSESSMENTS 84.369	0	0	0	243,210	0	242,404
MATH & SCIENCE PARTNERS 84.366	0	0	0	795,836	0	797,606
TOTAL RESOURCES:	0	0	0	1,039,046	0	1,040,010
EXPENDITURES:						
PERSONNEL	0	0	0	322,981	0	322,205
OPERATING	0	0	0	468	0	467
INFORMATION SERVICES	0	0	0	944	0	962
MATH & SCIENCE PARTNERSHIPS ADMIN 84366	0	0	0	54,091	0	54,112
MATH & SCIENCE PARTNERSHIPS ATS 84366	0	0	0	654,509	0	658,345
PURCHASING ASSESSMENT	0	0	0	6,053	0	3,919
TOTAL EXPENDITURES:	0	0	0	1,039,046	0	1,040,010
TOTAL POSITIONS:	0.00	0.00	0.00	4.00	0.00	4.00

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,174,149	0	1,169,103
STATE ASSESSMENTS 84.369	0	0	0	300,040	0	298,897
MATH & SCIENCE PARTNERS 84.366	0	0	0	795,836	0	797,606
TOTAL RESOURCES:	0	0	0	2,270,025	0	2,265,606
EXPENDITURES:						
PERSONNEL	0	0	0	1,111,525	0	1,120,348
OPERATING	0	0	0	2,318	0	2,303
INDIRECT COSTS	0	0	0	160,221	0	160,221
INFORMATION SERVICES	0	0	0	3,235	0	3,285
TECHNOLOGY COMMISSION	0	0	0	278,073	0	263,073
MATH & SCIENCE PARTNERSHIPS ADMIN 84366	0	0	0	54,091	0	54,112
MATH & SCIENCE PARTNERSHIPS ATS 84366	0	0	0	654,509	0	658,345
PURCHASING ASSESSMENT	0	0	0	6,053	0	3,919
TOTAL EXPENDITURES:	0	0	0	2,270,025	0	2,265,606
PERCENT CHANGE:		%	%	%	%	-0.19%
TOTAL POSITIONS:	0.00	0.00	0.00	12.00	0.00	12.00

NDE - DEPARTMENT SUPPORT SERVICES

101-2720

PROGRAM DESCRIPTION

This budget account funds staff and operating expenditures to oversee the development and monitoring of budget accounts that support the department and its programs. In addition, all finance-related duties, including personnel and payroll functions, are supported through this budget account. Finally, staff and operating expenditures for the provision of information technology services to department staff are maintained through this account.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	462,429	705,838	1,401,653	1,401,653	2,137,853	2,506,853
BALANCE FORWARD TO NEW YEAR	-705,838	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	2,484,310	3,260,849	3,211,841	3,668,349	3,211,841	3,707,971
TRANS FROM DESERT DEV CTR	9,697	16,373	16,115	9,697	16,115	9,697
TOTAL RESOURCES:	2,250,598	3,983,060	4,629,609	5,079,699	5,365,809	6,224,521
EXPENDITURES:						
PERSONNEL	997,131	1,215,696	1,180,821	1,180,808	1,203,310	1,203,297
IN-STATE TRAVEL	612	168	612	612	612	612
OPERATING EXPENSES	546,252	606,740	854,791	511,230	865,962	516,251
EQUIPMENT	0	21,985	0	0	0	0
MIGRANT ADMIN 84011	0	0	165	0	165	0
AUDITORS TRAVEL & TRNG	7,952	9,867	7,465	7,952	7,465	7,952
MEMBERSHIPS	0	0	2,110	0	2,110	0
ED TECH-SD-MAINT CONTRACTS	0	0	1,619	0	1,619	0
ACCOUNTABILITY OPERATING	0	0	1,454	0	1,454	0
INFORMATION SERVICES	44,727	34,490	12,677	28,672	12,677	28,672
TRAINING	163	3,665	38	213	38	213
COUNCIL ON PARENTAL INVOLVEMENT	0	0	5,557	0	5,557	0
STATE ASSESSMENTS ADMIN 84369	0	0	18,641	0	18,641	0
STRIVING READERS - ADMIN 84.371C	0	0	2,508	0	2,508	0
SCIENCE WRITING TEAM	0	0	1,419	0	1,419	0
SALARY TRANSFERS	257,220	332,507	0	445,790	0	451,402
DEPT COST ALLOCATION	59,327	57,223	64,665	60,355	67,118	63,456
RESERVE	0	1,401,653	2,137,853	2,506,853	2,837,940	3,615,452
PURCHASING ASSESSMENT	546	546	546	546	546	546
STATE COST ALLOCATION	270,455	168,160	270,455	270,455	270,455	270,455
AG COST ALLOCATION	66,213	130,360	66,213	66,213	66,213	66,213

NDE - DEPARTMENT SUPPORT SERVICES
101-2720

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,250,598	3,983,060	4,629,609	5,079,699	5,365,809	6,224,521
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	217,240	-68,462
TOTAL RESOURCES:	0	0	0	0	217,240	-68,462
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,272	2,690	1,272	11,361
INFORMATION SERVICES	0	0	-2,800	129,403	-2,800	118,176
RESERVE	0	0	217,240	-68,462	434,480	-210,227
PURCHASING ASSESSMENT	0	0	0	-19	0	293
STATE COST ALLOCATION	0	0	-224,528	-98,321	-224,528	-23,250
AG COST ALLOCATION	0	0	8,816	34,709	8,816	35,185
TOTAL EXPENDITURES:	0	0	0	0	217,240	-68,462

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,410
TOTAL RESOURCES:	0	0	0	0	0	-7,410
EXPENDITURES:						
PERSONNEL	0	0	0	7,410	0	2,539
RESERVE	0	0	0	-7,410	0	-9,949

NDE - DEPARTMENT SUPPORT SERVICES
101-2720

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-7,410

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one new Accounting Assistant position to provide timely processing of state grant funds and accounting support to programs.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-39,991
TOTAL RESOURCES:	0	0	0	0	0	-39,991
EXPENDITURES:						
PERSONNEL	0	0	0	35,556	0	48,230
OPERATING EXPENSES	0	0	0	565	0	462
EQUIPMENT	0	0	0	1,990	0	0
INFORMATION SERVICES	0	0	0	1,880	0	321
RESERVE	0	0	0	-39,991	0	-89,004
TOTAL EXPENDITURES:	0	0	0	0	0	-39,991
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one new Management Analyst position to provide contract administration and oversight related to state funded education programs.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-51,456
TOTAL RESOURCES:	0	0	0	0	0	-51,456
EXPENDITURES:						
PERSONNEL	0	0	0	47,021	0	63,969
OPERATING EXPENSES	0	0	0	565	0	462
EQUIPMENT	0	0	0	1,990	0	0
INFORMATION SERVICES	0	0	0	1,880	0	321

NDE - DEPARTMENT SUPPORT SERVICES
101-2720

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-51,456	0	-116,208
TOTAL EXPENDITURES:	0	0	0	0	0	-51,456
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E233 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an increase in in-state travel expenses for the Department Support Services Office to attend meetings and provide information technology support.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,000	-4,366
TOTAL RESOURCES:	0	0	0	0	-5,000	-4,366
EXPENDITURES:						
IN-STATE TRAVEL	0	0	5,000	4,366	5,000	4,366
RESERVE	0	0	-5,000	-4,366	-10,000	-8,732
TOTAL EXPENDITURES:	0	0	0	0	-5,000	-4,366

E530 ADJUSTMENTS TO E930

This request aligns revenue associated with the transfer of the Administrative Assistant in E930.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	65,068	0	64,907
COST ALLOCATION REIMBURSEMENT	0	0	0	-65,068	0	-64,907
TOTAL RESOURCES:	0	0	0	0	0	0

NDE - DEPARTMENT SUPPORT SERVICES
101-2720

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,575
TOTAL RESOURCES:	0	0	0	0	0	3,575
EXPENDITURES:						
PERSONNEL	0	0	0	-3,575	0	-4,125
RESERVE	0	0	0	3,575	0	7,700
TOTAL EXPENDITURES:	0	0	0	0	0	3,575

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,683	-99,099
TOTAL RESOURCES:	0	0	0	0	-6,683	-99,099
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,683	99,099	1,258	88,928
RESERVE	0	0	-6,683	-99,099	-7,941	-188,027
TOTAL EXPENDITURES:	0	0	0	0	-6,683	-99,099

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,802	-4,331
TOTAL RESOURCES:	0	0	0	0	-4,802	-4,331

NDE - DEPARTMENT SUPPORT SERVICES
101-2720

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	4,802	4,331	5,729	5,825
RESERVE	0	0	-4,802	-4,331	-10,531	-10,156
TOTAL EXPENDITURES:	0	0	0	0	-4,802	-4,331

E930 TRANS DISTRICT SUPPORT 2719 TO DEPT SUPPORT 2720

This request transfers one Administrative Assistant from District Support Services, budget account 2719, to Department Support, budget account 2720.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	64,636	65,068	64,835	64,907
TOTAL RESOURCES:	0	0	64,636	65,068	64,835	64,907
EXPENDITURES:						
PERSONNEL	0	0	64,331	64,715	64,530	64,549
OPERATING EXPENSES	0	0	123	117	123	117
INFORMATION SERVICES	0	0	182	236	182	241
TOTAL EXPENDITURES:	0	0	64,636	65,068	64,835	64,907
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E938 TRANSF AUDIT DEPT SUPPORT TO DISTR SUPPORT 2719

This request transfers audit travel costs from Department Support Services, budget account 2720, to District Support Services, budget account 2719 to align costs with positions.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-7,952	0	-7,952
TOTAL RESOURCES:	0	0	0	-7,952	0	-7,952
EXPENDITURES:						
AUDITORS TRAVEL & TRNG	0	0	0	-7,952	0	-7,952
TOTAL EXPENDITURES:	0	0	0	-7,952	0	-7,952

NDE - DEPARTMENT SUPPORT SERVICES
101-2720

E950 TRANS DEPT SUPPORT 2720 TO OFF OF SUP 2673

This request transfers one Administrative Assistant position from District Support Services, budget account 2720, to the Office of the Superintendent, budget account 2673.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-46,836	-47,346	-48,233	-48,375
TOTAL RESOURCES:	0	0	-46,836	-47,346	-48,233	-48,375
EXPENDITURES:						
PERSONNEL	0	0	-46,531	-46,993	-47,928	-48,017
OPERATING EXPENSES	0	0	-123	-117	-123	-117
INFORMATION SERVICES	0	0	-182	-236	-182	-241
TOTAL EXPENDITURES:	0	0	-46,836	-47,346	-48,233	-48,375
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E954 TRANS DEPT SUPPORT 2720 TO DATA SYSTEMS MGT 2716

This request transfers one Information Technology Professional and one Information Technology Manager from Education Support Services, budget account 2720, to Data Systems Management, budget account 2716.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-200,446	-201,877	-200,656	-201,491
TOTAL RESOURCES:	0	0	-200,446	-201,877	-200,656	-201,491
EXPENDITURES:						
PERSONNEL	0	0	-196,522	-197,639	-199,248	-199,784
OPERATING EXPENSES	0	0	-812	-761	-812	-757
INFORMATION SERVICES	0	0	-3,112	-3,477	-596	-950
TOTAL EXPENDITURES:	0	0	-200,446	-201,877	-200,656	-201,491
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

NDE - DEPARTMENT SUPPORT SERVICES
101-2720

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	80,954	0	-167,749	0
TOTAL RESOURCES:	0	0	80,954	0	-167,749	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	571	0	621	0
BALANCE FORWARD FROM PREVIOUS YEAR	462,429	705,838	1,401,653	1,401,653	2,086,891	2,235,313
BALANCE FORWARD TO NEW YEAR	-705,838	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	2,484,310	3,260,849	3,044,942	3,476,242	3,046,299	3,515,060
COST ALLOCATION REIMBURSEMENT	0	0	64,636	0	64,835	0
TRANS FROM DESERT DEV CTR	9,697	16,373	16,115	9,697	16,115	9,697
TOTAL RESOURCES:	2,250,598	3,983,060	4,527,917	4,887,592	5,214,761	5,760,070
EXPENDITURES:						
PERSONNEL	997,131	1,215,696	1,145,138	1,087,303	1,186,677	1,130,658
IN-STATE TRAVEL	612	168	5,612	4,978	5,612	4,978
OPERATING EXPENSES	546,252	606,740	969,662	514,289	867,244	527,779
EQUIPMENT	0	21,985	1,160	3,980	0	0
MIGRANT ADMIN 84011	0	0	165	0	165	0
AUDITORS TRAVEL & TRNG	7,952	9,867	7,465	0	7,465	0
MEMBERSHIPS	0	0	2,110	0	2,110	0
ED TECH-SD-MAINT CONTRACTS	0	0	1,619	0	1,619	0
ACCOUNTABILITY OPERATING	0	0	1,454	0	1,454	0
INFORMATION SERVICES	44,727	34,490	15,509	257,457	11,039	235,468
TRAINING	163	3,665	10,038	213	10,038	213
COUNCIL ON PARENTAL INVOLVEMENT	0	0	5,557	0	5,557	0
STATE ASSESSMENTS ADMIN 84369	0	0	18,641	0	18,641	0
STRIVING READERS - ADMIN 84.371C	0	0	2,508	0	2,508	0
SOUTHERN NV OFFICE OPERATING	0	0	62,000	0	0	0

NDE - DEPARTMENT SUPPORT SERVICES
101-2720

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
SCIENCE WRITING TEAM	0	0	1,419	0	1,419	0
SALARY TRANSFERS	257,220	332,507	0	445,790	0	451,402
DEPT COST ALLOCATION	59,327	57,223	69,467	64,686	72,847	69,281
RESERVE	0	1,401,653	2,086,891	2,235,313	2,898,864	2,990,849
PURCHASING ASSESSMENT	546	546	546	527	546	839
STATE COST ALLOCATION	270,455	168,160	45,927	172,134	45,927	247,205
AG COST ALLOCATION	66,213	130,360	75,029	100,922	75,029	101,398
TOTAL EXPENDITURES:	2,250,598	3,983,060	4,527,917	4,887,592	5,214,761	5,760,070
PERCENT CHANGE:		76.98%	13.68%	22.71%	15.17%	17.85%
TOTAL POSITIONS:	15.00	15.00	13.00	15.00	13.00	15.00

NDE - ASSESSMENTS AND ACCOUNTABILITY

101-2697

PROGRAM DESCRIPTION

The establishment and administration of state assessments is one of the principal functions of the department. Information from assessments is used to improve the instruction of pupils, but also to prepare federal and state accountability reports. The budget includes federal and state support of the assessment and accountability functions, including staff, vendors, and associated costs. Statutory Authority: NRS Chapter 389, NRS 395.3455 et seq.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,732,044	6,518,000	5,530,267	6,490,279	6,252,465	5,774,066
REVERSIONS	-769,183	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	179,029	706,160	0	0	0
BALANCE FORWARD TO NEW YEAR	-179,029	0	0	0	0	0
TOTAL RESOURCES:	5,783,832	6,697,029	6,236,427	6,490,279	6,252,465	5,774,066
EXPENDITURES:						
PERSONNEL	650,051	704,954	763,052	792,150	779,090	809,460
OPERATING EXPENSES	3,422	4,039	3,523	3,515	3,523	3,515
INDIRECT COST	354,236	435,929	354,235	725,399	354,235	725,399
HIGH SCHOOL EXAM	11,922	14,817	11,984	11,907	11,984	11,907
WRITING TESTS	382,144	549,383	898,116	475,890	898,116	348,768
HSPE-CRT CONTRACT	3,516,808	3,516,808	3,516,808	3,800,739	3,516,808	3,194,338
INFORMATION SERVICES	3,851	11,575	2,242	2,242	2,242	2,242
SAIN	710,412	698,246	662,381	654,276	662,381	654,276
ACADEMIC STANDARDS COUNCIL	6,479	483	5,934	5,934	5,934	5,934
STATE ASSESSMENT ADMIN	0	0	-75	0	-75	0
TRANSFER TO B/A 2719	126,280	129,408	0	0	0	0
RESERVE	0	434,131	0	0	0	0
PURCHASING ASSESSMENT	18,227	18,227	18,227	18,227	18,227	18,227
RESERVE FOR REVERSION TO GENERAL FUND	0	179,029	0	0	0	0
TOTAL EXPENDITURES:	5,783,832	6,697,029	6,236,427	6,490,279	6,252,465	5,774,066
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,838	76,473	5,838	68,492
TOTAL RESOURCES:	0	0	5,838	76,473	5,838	68,492
EXPENDITURES:						
OPERATING EXPENSES	0	0	256	-71	256	-87
HIGH SCHOOL EXAM	0	0	102	-5	102	-11
WRITING TESTS	0	0	166	15	166	4
INFORMATION SERVICES	0	0	-52	527	-52	562
SAIN	0	0	5,366	74,488	5,366	71,607
PURCHASING ASSESSMENT	0	0	0	1,519	0	-3,583
TOTAL EXPENDITURES:	0	0	5,838	76,473	5,838	68,492

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,984	0	2,206
TOTAL RESOURCES:	0	0	0	4,984	0	2,206
EXPENDITURES:						
PERSONNEL	0	0	0	4,984	0	2,206
TOTAL EXPENDITURES:	0	0	0	4,984	0	2,206

ENHANCEMENT

E275 EDUCATED AND HEALTHY CITIZENRY

This request funds the complete Smarter Balanced Assessment System, which provides both summative and formative assessments and the upgrade of a data reporting tool.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,444,237	0	1,444,237
TOTAL RESOURCES:	0	0	0	1,444,237	0	1,444,237
EXPENDITURES:						
HSPE-CRT CONTRACT	0	0	0	1,444,237	0	1,444,237
TOTAL EXPENDITURES:	0	0	0	1,444,237	0	1,444,237

E288 EDUCATED AND HEALTHY CITIZENRY

This request funds one new Management Analyst position to develop and maintain a system to manage and deliver data inquiries from internal and external stakeholders.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	50,296	50,661	64,678	64,707
TOTAL RESOURCES:	0	0	50,296	50,661	64,678	64,707
EXPENDITURES:						
PERSONNEL	0	0	46,765	47,021	63,957	63,969
OPERATING EXPENSES	0	0	560	520	471	417
EQUIPMENT	0	0	1,160	1,240	0	0
INFORMATION SERVICES	0	0	1,811	1,880	250	321
TOTAL EXPENDITURES:	0	0	50,296	50,661	64,678	64,707
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

NDE - ASSESSMENTS AND ACCOUNTABILITY
101-2697

E299 EDUCATED AND HEALTHY CITIZENRY

This request funds additional Nevada Alternate Assessment testing to include a new science assessment that is required beginning in fiscal year 2017.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	500,000	500,000
TOTAL RESOURCES:	0	0	0	0	500,000	500,000
EXPENDITURES:						
ACADEMIC STANDARDS COUNCIL	0	0	0	0	500,000	500,000
TOTAL EXPENDITURES:	0	0	0	0	500,000	500,000

E537 ADJUSTMENTS TO E937

This request aligns revenues associated with the transfer of one Program Officer and two Education Program Professionals in E937.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	289,970	0	291,654
COST ALLOCATION REIMBURSEMENT	0	0	0	-289,970	0	-291,654
TOTAL RESOURCES:	0	0	0	0	0	0

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,800	0	-3,250
TOTAL RESOURCES:	0	0	0	-2,800	0	-3,250
EXPENDITURES:						
PERSONNEL	0	0	0	-2,800	0	-3,250
TOTAL EXPENDITURES:	0	0	0	-2,800	0	-3,250

NDE - ASSESSMENTS AND ACCOUNTABILITY
101-2697

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,444	4,408	1,103	1,103
TOTAL RESOURCES:	0	0	4,444	4,408	1,103	1,103
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,186	3,150	1,103	1,103
SAIN	0	0	1,258	1,258	0	0
TOTAL EXPENDITURES:	0	0	4,444	4,408	1,103	1,103

E907 TRANS OFF OF SUP 2673 TO ASSESS ACCOUNT 2697

This request transfers one Education Program Professional from the Office of the Superintendent, budget account 2673, to Assessments and Accountability, budget account 2697.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	91,256	91,965	94,761	95,198
TOTAL RESOURCES:	0	0	91,256	91,965	94,761	95,198
EXPENDITURES:						
PERSONNEL	0	0	90,951	91,612	94,456	94,840
OPERATING EXPENSES	0	0	123	117	123	117
INFORMATION SERVICES	0	0	182	236	182	241
TOTAL EXPENDITURES:	0	0	91,256	91,965	94,761	95,198
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

NDE - ASSESSMENTS AND ACCOUNTABILITY
101-2697

E913 TRANS ASSESSMENTS 2697 TO SIS 2675

This request transfers one Education Programs Supervisor and one Administrative Assistant from Assessments and Accountability, budget account 2697, to Standards and Instructional Support, budget account 2675.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-169,109	-208,858	-170,650	-209,760
TOTAL RESOURCES:	0	0	-169,109	-208,858	-170,650	-209,760
EXPENDITURES:						
PERSONNEL	0	0	-168,497	-169,792	-170,038	-170,685
OPERATING EXPENSES	0	0	-246	-233	-246	-233
INDIRECT COST	0	0	0	-38,361	0	-38,361
INFORMATION SERVICES	0	0	-366	-472	-366	-481
TOTAL EXPENDITURES:	0	0	-169,109	-208,858	-170,650	-209,760
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E914 TRANS ASSESSMENTS 2697 TO DATA SYSTEMS 2716

This request transfers one Information Technology Professional from Proficiency Testing, budget account 2697, to Data Systems Management, budget account 2716.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-83,518	-84,276	-86,591	-87,042
TOTAL RESOURCES:	0	0	-83,518	-84,276	-86,591	-87,042
EXPENDITURES:						
PERSONNEL	0	0	-82,870	-83,495	-85,943	-86,269
OPERATING EXPENSES	0	0	-123	-117	-123	-117
INFORMATION SERVICES	0	0	-182	-236	-182	-241
SAIN	0	0	-343	-428	-343	-415
TOTAL EXPENDITURES:	0	0	-83,518	-84,276	-86,591	-87,042
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

NDE - ASSESSMENTS AND ACCOUNTABILITY
101-2697

E917 TRANS PARENTAL INVOLVE 2706 TO ASSESSMENTS 2697

This request transfers one Education Program Professional from Parental Involvement and Family Engagement, budget account 2706, to Assessments and Accountability, budget account 2697.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	119,971	15,010	119,971
FED NAT'L COOP STATS SYS	0	0	8,448	8,448	8,448	8,448
FED GRANT NAEP	0	0	127,317	127,317	133,721	133,721
TOTAL RESOURCES:	0	0	135,765	255,736	157,179	262,140
EXPENDITURES:						
PERSONNEL	0	0	91,274	91,525	94,828	94,730
OPERATING EXPENSES	0	0	123	117	123	117
INFORMATION SERVICES	0	0	182	236	182	241
TRANSFER TO B/A 2719	0	0	3,971	8,448	3,971	8,448
PILOT DISRUPTIVE STUDENTS	0	0	25,205	35,439	25,205	38,633
RESERVE	0	0	15,010	119,971	32,870	119,971
TOTAL EXPENDITURES:	0	0	135,765	255,736	157,179	262,140
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E923 TRANS ASSESS 2697 TO DATA SYS MGMT 2716 SAIN

This request transfers the System of Accountability Information in Nevada program funds from Assessments and Accountability, budget account 2697, to Data Systems Management, budget account 2716.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-668,660	-729,594	-667,402	-725,468
TOTAL RESOURCES:	0	0	-668,660	-729,594	-667,402	-725,468
EXPENDITURES:						
SAIN	0	0	-668,660	-729,594	-667,402	-725,468
TOTAL EXPENDITURES:	0	0	-668,660	-729,594	-667,402	-725,468

NDE - ASSESSMENTS AND ACCOUNTABILITY
101-2697

E924 TRANS LITERACY PROGRAMS 2713 TO ASSESSMENTS 2697

This request funds the transfer of the State Assessments grant program including three positions, one Education Programs Professional, one Education Programs Supervisor, and one Administrator of Education Programs from Literacy Programs, budget account 2713, to Assessments and Accountability, budget account 2697.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
STATE ASSESSMENTS 84.369	0	0	6,811,147	4,868,781	6,909,147	4,522,288
TOTAL RESOURCES:	0	0	6,811,147	4,868,781	6,909,147	4,522,288
EXPENDITURES:						
PERSONNEL	0	0	0	304,283	0	306,011
OPERATING EXPENSES	0	0	0	351	0	350
INFORMATION SERVICES	0	0	0	708	0	722
STATE ASSESSMENT ADMIN	0	0	222,591	384,124	222,591	384,903
STATE ASSESSMENTS CONTRACTS	0	0	6,588,556	4,173,262	6,686,556	3,826,383
PURCHASING ASSESSMENT	0	0	0	6,053	0	3,919
TOTAL EXPENDITURES:	0	0	6,811,147	4,868,781	6,909,147	4,522,288
TOTAL POSITIONS:	0.00	0.00	0.00	3.00	0.00	3.00

E925 TRANS OFF OF SUP 2673 EXAMS TO ASSESSMENTS 2697

This request funds the transfer of End of Course exam expenditures from the Office of the Superintendent, budget account 2673, to Assessments and Accountability, budget account 2697.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,222,342	3,222,342	3,746,171	3,746,171
TOTAL RESOURCES:	0	0	3,222,342	3,222,342	3,746,171	3,746,171
EXPENDITURES:						
END OF COURSE EXAMINATIONS	0	0	3,222,342	3,222,342	3,746,171	3,746,171
TOTAL EXPENDITURES:	0	0	3,222,342	3,222,342	3,746,171	3,746,171

NDE - ASSESSMENTS AND ACCOUNTABILITY
101-2697

E927 TRANS LITERACY PROGRAMS 2713 TO ASSESSMENTS 2697

This request transfers End of Course examinations from Literacy Programs, budget account 2713, to Assessments and Accountability, budget account 2697.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,072,795	0	3,011,876
STATE ASSESSMENTS 84.369	0	0	303,026	0	305,612	0
TOTAL RESOURCES:	0	0	303,026	3,072,795	305,612	3,011,876
EXPENDITURES:						
PERSONNEL	0	0	302,109	0	304,695	0
OPERATING EXPENSES	0	0	369	0	369	0
INFORMATION SERVICES	0	0	548	0	548	0
STATE ASSESSMENTS CONTRACTS	0	0	0	3,072,795	0	3,011,876
TOTAL EXPENDITURES:	0	0	303,026	3,072,795	305,612	3,011,876
TOTAL POSITIONS:	0.00	0.00	3.00	0.00	3.00	0.00

E937 TRANS DIST SUPPORT 2719 TO ASSESSMENTS 2697

This request transfers three positions consisting of one Program Officer and two Education Program Professionals from District Support Services, budget account 2719, to Assessments and Accountability, budget account 2697.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	288,236	289,970	290,780	291,654
TOTAL RESOURCES:	0	0	288,236	289,970	290,780	291,654
EXPENDITURES:						
PERSONNEL	0	0	287,319	288,911	289,863	290,582
OPERATING EXPENSES	0	0	369	351	369	350
INFORMATION SERVICES	0	0	548	708	548	722
TOTAL EXPENDITURES:	0	0	288,236	289,970	290,780	291,654
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	57,983	0	75,021	0
TOTAL RESOURCES:	0	0	57,983	0	75,021	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,732,044	6,518,000	8,041,139	13,722,586	9,815,394	13,974,190
REVERSIONS	-769,183	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	179,029	706,160	119,971	15,010	119,971
BALANCE FORWARD TO NEW YEAR	-179,029	0	0	0	0	0
FED NAT'L COOP STATS SYS	0	0	8,448	8,448	8,448	8,448
FED GRANT NAEP	0	0	127,317	127,317	133,721	133,721
STATE ASSESSMENTS 84.369	0	0	7,114,173	4,868,781	7,214,759	4,522,288
COST ALLOCATION REIMBURSEMENT	0	0	288,236	0	290,780	0
TOTAL RESOURCES:	5,783,832	6,697,029	16,285,473	18,847,103	17,478,112	18,758,618
EXPENDITURES:						
PERSONNEL	650,051	704,954	1,384,555	1,364,399	1,445,208	1,401,594
OPERATING EXPENSES	3,422	4,039	5,514	4,550	5,336	4,429
EQUIPMENT	0	0	2,320	1,240	0	0
INDIRECT COST	354,236	435,929	354,235	687,038	354,235	687,038
HIGH SCHOOL EXAM	11,922	14,817	12,086	11,902	12,086	11,896
WRITING TESTS	382,144	549,383	898,282	475,905	898,282	348,772
HSPE-CRT CONTRACT	3,516,808	3,516,808	3,516,808	5,244,976	3,516,808	4,638,575
INFORMATION SERVICES	3,851	11,575	9,910	8,979	4,705	5,432
SAIN	710,412	698,246	2	0	2	0
ACADEMIC STANDARDS COUNCIL	6,479	483	5,934	5,934	505,934	505,934
END OF COURSE EXAMINATIONS	0	0	3,222,342	3,222,342	3,746,171	3,746,171
STATE ASSESSMENT ADMIN	0	0	222,516	384,124	222,516	384,903
STATE ASSESSMENTS CONTRACTS	0	0	6,588,556	7,246,057	6,686,556	6,838,259

NDE - ASSESSMENTS AND ACCOUNTABILITY
101-2697

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TRANSFER TO B/A 2719	126,280	129,408	3,971	8,448	3,971	8,448
PILOT DISRUPTIVE STUDENTS	0	0	25,205	35,439	25,205	38,633
RESERVE	0	434,131	15,010	119,971	32,870	119,971
PURCHASING ASSESSMENT	18,227	18,227	18,227	25,799	18,227	18,563
RESERVE FOR REVERSION TO GENERAL FUND	0	179,029	0	0	0	0
TOTAL EXPENDITURES:	5,783,832	6,697,029	16,285,473	18,847,103	17,478,112	18,758,618
PERCENT CHANGE:		15.79%	143.17%	181.42%	7.32%	-0.47%
TOTAL POSITIONS:	9.00	9.00	15.00	15.00	15.00	15.00

NDE - EDUCATOR LICENSURE

101-2705

PROGRAM DESCRIPTION

The Educator Licensure budget includes the Commission on Professional Standards in Education, which consists of nine members appointed by the Governor. The Commission is charged with the adoption of regulations and standards which are implemented by the department. Licensure staff in Las Vegas and Carson City are responsible for determining eligibility, approving and issuing licenses for administrators, teachers and other educational personnel. Funding is included in this account for the maintenance and continual improvements of the Competency Testing Program for Educational Personnel. Statutory Authority: NRS 391 and NRS 385.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	653,695	1,086,009	1,004,332	1,004,332	1,490,003	1,195,497
BALANCE FORWARD TO NEW YEAR	-1,086,008	0	0	0	0	0
LICENSES AND FEES	1,351,477	1,081,200	1,351,477	1,351,477	1,351,477	1,351,477
TESTING FEES	16,815	22,510	16,815	16,815	16,815	16,815
FINGERPRINT FEES	424,725	368,000	424,725	424,725	0	424,725
TOTAL RESOURCES:	1,360,704	2,557,819	2,797,449	2,797,449	2,858,395	2,988,614
EXPENDITURES:						
PERSONNEL	531,139	694,535	754,765	754,765	778,037	778,037
IN-STATE TRAVEL	12,552	5,964	12,552	8,573	12,552	8,573
OPERATING EXPENSES	114,351	91,657	64,147	158,152	64,147	158,664
COMMISSION EXPENSES	3,083	8,142	2,959	2,959	2,959	2,959
INDIRECT COSTS TRANSFERS	172,314	275,694	0	204,480	0	204,480
INFORMATION SERVICES	35,026	26,251	31,243	31,243	31,243	31,243
TRAINING	788	2,552	788	788	788	788
FINGERPRINT FEES	413,100	349,460	440,641	440,641	440,641	440,641
TRANSFER OF PERSONNEL COSTS TO OTHER B/A	78,000	98,881	0	0	0	0
FINGERPRINT FEE RESERVE	0	59,307	59,307	59,307	59,307	59,307
RESERVE	0	945,025	1,430,696	1,136,190	1,468,370	1,303,571
PURCHASING ASSESSMENT	351	351	351	351	351	351
TOTAL EXPENDITURES:	1,360,704	2,557,819	2,797,449	2,797,449	2,858,395	2,988,614
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,803	-8,383
TOTAL RESOURCES:	0	0	0	0	1,803	-8,383
EXPENDITURES:						
OPERATING EXPENSES	0	0	198	-63	198	-77
INFORMATION SERVICES	0	0	-2,001	8,483	-2,001	9,756
RESERVE	0	0	1,803	-8,383	3,606	-18,282
PURCHASING ASSESSMENT	0	0	0	-37	0	220
TOTAL EXPENDITURES:	0	0	0	0	1,803	-8,383

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,989
TOTAL RESOURCES:	0	0	0	0	0	-5,989
EXPENDITURES:						
PERSONNEL	0	0	0	5,989	0	1,311
RESERVE	0	0	0	-5,989	0	-7,300
TOTAL EXPENDITURES:	0	0	0	0	0	-5,989

ENHANCEMENT

E238 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a new phone system for the Las Vegas office.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-50,000	-51,522
TOTAL RESOURCES:	0	0	0	0	-50,000	-51,522
EXPENDITURES:						
EQUIPMENT	0	0	50,000	51,522	0	0
RESERVE	0	0	-50,000	-51,522	-50,000	-51,522
TOTAL EXPENDITURES:	0	0	0	0	-50,000	-51,522

E241 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a comprehensive review of Nevada Administrative Code 391 related to licensure of educational personnel.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-60,000	-60,000
TOTAL RESOURCES:	0	0	0	0	-60,000	-60,000
EXPENDITURES:						
COMMISSION EXPENSES	0	0	60,000	60,000	0	0
RESERVE	0	0	-60,000	-60,000	-60,000	-60,000
TOTAL EXPENDITURES:	0	0	0	0	-60,000	-60,000

E508 ADJUSTMENTS TO E908

This request aligns revenues associated with the transfer of the Administrator, Southern Office/Teacher Licensure in E908.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-118,608
COST ALLOCATION REIMBURSEMENT	0	0	0	-118,608	0	-117,914

NDE - EDUCATOR LICENSURE
101-2705

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-118,608	0	-236,522
EXPENDITURES:						
RESERVE	0	0	0	-118,608	0	-236,522
TOTAL EXPENDITURES:	0	0	0	-118,608	0	-236,522

E550 TECHNOLOGY INVESTMENT REQUEST

This request funds an automated Statewide Educator Licensure System which will replace the existing legacy system.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-41,105	-41,105
TOTAL RESOURCES:	0	0	0	0	-41,105	-41,105
EXPENDITURES:						
STATEWIDE EDUCATOR LICENSING SYSTEM (SELS)	0	0	41,105	41,105	217,527	217,527
RESERVE	0	0	-41,105	-41,105	-258,632	-258,632
TOTAL EXPENDITURES:	0	0	0	0	-41,105	-41,105

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,775
TOTAL RESOURCES:	0	0	0	0	0	2,775
EXPENDITURES:						
PERSONNEL	0	0	0	-2,775	0	-3,325
RESERVE	0	0	0	2,775	0	6,100
TOTAL EXPENDITURES:	0	0	0	0	0	2,775

NDE - EDUCATOR LICENSURE
101-2705

E900 TRANS EDUCATOR LICENSE 2705 TO OFF OF SUP 2673

This request transfers one Administrative Assistant position from Educator Licensure, budget account 2705, to the Office of the Superintendent, budget account 2673.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	52,997	53,403
TOTAL RESOURCES:	0	0	0	0	52,997	53,403
EXPENDITURES:						
PERSONNEL	0	0	-52,692	-53,050	-54,423	-54,401
OPERATING EXPENSES	0	0	-123	-117	-123	-117
INFORMATION SERVICES	0	0	-182	-236	-182	-241
RESERVE	0	0	52,997	53,403	107,725	108,162
TOTAL EXPENDITURES:	0	0	0	0	52,997	53,403
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E908 TRANS DISTRICT SUPPORT 2719 TO EDUCATOR LICENSURE

This request transfers the Administrator, Southern Office/Teacher Licensure position from District Support Services, budget account 2719, to Educator Licensure, budget account 2705.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	118,052	118,608	117,639	117,914
TOTAL RESOURCES:	0	0	118,052	118,608	117,639	117,914
EXPENDITURES:						
PERSONNEL	0	0	117,747	118,255	117,334	117,556
OPERATING EXPENSES	0	0	123	117	123	117
INFORMATION SERVICES	0	0	182	236	182	241
TOTAL EXPENDITURES:	0	0	118,052	118,608	117,639	117,914
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-85,662	0
TOTAL RESOURCES:	0	0	0	0	-85,662	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	653,695	1,086,009	1,004,332	1,004,332	1,308,036	966,068
BALANCE FORWARD TO NEW YEAR	-1,086,008	0	0	0	0	0
LICENSES AND FEES	1,351,477	1,081,200	1,351,477	1,351,477	1,351,477	1,351,477
TESTING FEES	16,815	22,510	16,815	16,815	16,815	16,815
FINGERPRINT FEES	424,725	368,000	424,725	424,725	0	424,725
COST ALLOCATION REIMBURSEMENT	0	0	118,052	0	117,639	0
TOTAL RESOURCES:	1,360,704	2,557,819	2,915,501	2,797,449	2,794,067	2,759,185
EXPENDITURES:						
PERSONNEL	531,139	694,535	863,337	823,184	900,396	839,178
OUT-OF-STATE TRAVEL	0	0	18,614	0	18,613	0
IN-STATE TRAVEL	12,552	5,964	29,177	8,573	22,453	8,573
OPERATING EXPENSES	114,351	91,657	64,905	158,089	64,816	158,587
EQUIPMENT	0	0	51,160	51,522	0	0
COMMISSION EXPENSES	3,083	8,142	62,959	62,959	2,959	2,959
INDIRECT COSTS TRANSFERS	172,314	275,694	0	204,480	0	204,480
INFORMATION SERVICES	35,026	26,251	31,053	39,726	29,492	40,999
TRAINING	788	2,552	4,163	788	1,913	788
FINGERPRINT FEES	413,100	349,460	440,641	440,641	440,641	440,641
STATEWIDE EDUCATOR LICENSING SYSTEM (SELS)	0	0	41,105	41,105	217,527	217,527
TRANSFER OF PERSONNEL COSTS TO OTHER B/A	78,000	98,881	0	0	0	0
FINGERPRINT FEE RESERVE	0	59,307	59,307	59,307	59,307	59,307

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESERVE	0	945,025	1,248,729	906,761	1,035,599	785,575
PURCHASING ASSESSMENT	351	351	351	314	351	571
TOTAL EXPENDITURES:	1,360,704	2,557,819	2,915,501	2,797,449	2,794,067	2,759,185
PERCENT CHANGE:		87.98%	13.98%	9.37%	-4.17%	-1.37%
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

NDE - EDUCATOR EFFECTIVENESS

101-2612

PROGRAM DESCRIPTION

This budget account provides resources to support the certification of administrator and teacher preparation programs, professional development and high quality learning, development and support of a statewide evaluation system, and the Nevada Educator Performance Framework (NEPF). Federal dollars support high quality teachers and leaders as defined by the Elementary and Secondary Education Act, while state dollars ensure that educator preparation programs and the associated evaluation system meet the requirements of state law. The Teachers and Leaders Council and Statewide Coordinating Council for Regional Training Programs are included in this budget account. Authority: NRS 391.037 and 391.038, NRS 391.455, NRS 391.516, 20 USC 2701 et seq.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	150,000	170,000	0	0	0	0
TOTAL RESOURCES:	150,000	170,000	0	0	0	0
EXPENDITURES:						
OPERATING	150,000	170,000	0	0	0	0
TOTAL EXPENDITURES:	150,000	170,000	0	0	0	0

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	2,124
TOTAL RESOURCES:	0	0	0	0	0	2,124
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	0	0	0	2,124
TOTAL EXPENDITURES:	0	0	0	0	0	2,124

ENHANCEMENT

E285 EDUCATED AND HEALTHY CITIZENRY

This request funds one new Education Program Professional position for the administration of the Great Teaching and Leading program.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	104,240	0	120,822
TOTAL RESOURCES:	0	0	0	104,240	0	120,822
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	54,713	0	74,352
IN-STATE TRAVEL	0	0	0	3,000	0	3,000
OPERATING	0	0	0	30,565	0	30,462
EQUIPMENT	0	0	0	1,240	0	0
INDIRECT COST	0	0	0	12,687	0	12,687
INFORMATION SERVICES	0	0	0	2,035	0	321
TOTAL EXPENDITURES:	0	0	0	104,240	0	120,822
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E286 EDUCATED AND HEALTHY CITIZENRY

This request funds one new Administrative Assistant position to provide administrative support to the Educator Effectiveness program staff and the Teacher and Leader Council.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	36,633	37,031	45,883	45,925
TOTAL RESOURCES:	0	0	36,633	37,031	45,883	45,925
EXPENDITURES:						
PERSONNEL SERVICES	0	0	33,102	33,346	45,162	45,142
OPERATING	0	0	560	565	471	462
EQUIPMENT	0	0	1,160	1,240	0	0
INFORMATION SERVICES	0	0	1,811	1,880	250	321
TOTAL EXPENDITURES:	0	0	36,633	37,031	45,883	45,925
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

NDE - EDUCATOR EFFECTIVENESS
101-2612

E511 ADJUSTMENTS TO E911

This request aligns revenues associated with the transfer of the Education Programs Professional in E911.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	53,405	0	53,081
IMPROVING TEACHER QUALITY 84.367	0	0	0	53,404	0	53,082
COST ALLOCATION REIMBURSEMENT	0	0	0	-106,809	0	-106,163
TOTAL RESOURCES:	0	0	0	0	0	0

E911 TRANS DISTRICT SUPPORT 2719 TO EDUC EFFECTIVE 2612

This request transfers one Education Programs Professional from District Support Services, budget account 2719, to Educator Effectiveness, budget account 2612.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	106,010	106,809	105,642	106,163
TOTAL RESOURCES:	0	0	106,010	106,809	105,642	106,163
EXPENDITURES:						
PERSONNEL SERVICES	0	0	105,705	106,456	105,337	105,805
OPERATING	0	0	123	117	123	117
INFORMATION SERVICES	0	0	182	236	182	241
TOTAL EXPENDITURES:	0	0	106,010	106,809	105,642	106,163
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E912 TRANS OFF OF SUP 2673 TO EDU EFFECTIVENESS 2612

This request transfers one Education Programs Professional from Office of the Superintendent, budget account 2673, to Educator Effectiveness, budget account 2612.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	104,451	104,917	104,098	104,285
TOTAL RESOURCES:	0	0	104,451	104,917	104,098	104,285

NDE - EDUCATOR EFFECTIVENESS
101-2612

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	103,730	104,180	103,377	103,547
OPERATING	0	0	471	420	471	417
INFORMATION SERVICES	0	0	250	317	250	321
TOTAL EXPENDITURES:	0	0	104,451	104,917	104,098	104,285
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E922 TRANS OFF OF SUP TLC 2673 TO EDU EFFECTIVE 2612

This request funds the transfer expenditures for the Teachers and Leaders Council from the Office of the Superintendent, budget account 2673, to Educator Effectiveness, budget account 2612.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	15,539	15,465	15,539	15,465
TOTAL RESOURCES:	0	0	15,539	15,465	15,539	15,465
EXPENDITURES:						
TEACHERS & LEADERS COUNCIL	0	0	15,539	15,465	15,539	15,465
TOTAL EXPENDITURES:	0	0	15,539	15,465	15,539	15,465

E926 TRANS LIT PROGRAMS 2713 TO EDUC EFFECTIVE 2612 TQ

This request funds the transfer of the Teacher Quality grant program including one Education Programs Professional from Literacy Programs, budget account 2713, to Educator Effectiveness, budget account 2612.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
IMPROVING TEACHER QUALITY 84.367	0	0	10,434,498	11,045,565	10,434,145	10,423,288
TOTAL RESOURCES:	0	0	10,434,498	11,045,565	10,434,145	10,423,288
EXPENDITURES:						
PERSONNEL SERVICES	0	0	103,730	104,180	103,377	103,547
OPERATING	0	0	123	117	123	117
INFORMATION SERVICES	0	0	182	236	182	241

NDE - EDUCATOR EFFECTIVENESS
101-2612

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TEACHER QUALITY - STATE PROG 84367	0	0	80,129	64,663	80,129	64,663
TEACHER QUALITY - ADMIN 84367	0	0	6,446	59,048	6,446	59,162
TEACHER QUALITY - ATS 84367	0	0	10,243,888	10,811,268	10,243,888	10,191,639
PURCHASING ASSESSMENT	0	0	0	6,053	0	3,919
TOTAL EXPENDITURES:	0	0	10,434,498	11,045,565	10,434,145	10,423,288
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,252,803	0	123,073	0
TOTAL RESOURCES:	0	0	1,252,803	0	123,073	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	150,000	170,000	1,355,772	315,058	225,689	341,702
IMPROVING TEACHER QUALITY 84.367	0	0	10,451,639	11,098,969	10,451,286	10,476,370
LICENSES AND FEES	0	0	36,513	0	45,763	0
COST ALLOCATION REIMBURSEMENT	0	0	106,010	0	105,642	0
TOTAL RESOURCES:	150,000	170,000	11,949,934	11,414,027	10,828,380	10,818,072
EXPENDITURES:						
PERSONNEL SERVICES	0	0	422,886	402,875	461,863	432,393
OUT-OF-STATE TRAVEL	0	0	13,813	0	13,813	0
IN-STATE TRAVEL	0	0	3,328	3,000	3,328	3,000
OPERATING	150,000	170,000	2,277	31,784	2,010	31,575
EQUIPMENT	0	0	3,480	2,480	0	0
INDIRECT COST	0	0	0	12,687	0	12,687
EDUCATOR EFFECTIVENESS SYSTEM MONITORING	0	0	1,152,101	0	0	0
INFORMATION SERVICES	0	0	6,047	4,704	1,364	1,445

NDE - EDUCATOR EFFECTIVENESS
101-2612

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TEACHERS & LEADERS COUNCIL	0	0	15,539	15,465	15,539	15,465
TEACHER QUALITY - STATE PROG 84367	0	0	80,129	64,663	80,129	64,663
TEACHER QUALITY - ADMIN 84367	0	0	6,446	59,048	6,446	59,162
TEACHER QUALITY - ATS 84367	0	0	10,243,888	10,811,268	10,243,888	10,191,639
PURCHASING ASSESSMENT	0	0	0	6,053	0	6,043
TOTAL EXPENDITURES:	150,000	170,000	11,949,934	11,414,027	10,828,380	10,818,072
PERCENT CHANGE:		13.33%	6,929.37%	6,614.13%	-9.39%	-5.22%
TOTAL POSITIONS:	0.00	0.00	4.00	5.00	4.00	5.00

NDE - SCHOOL HEALTH EDUCATION - AIDS
101-2611

PROGRAM DESCRIPTION

The Coordinated School Health Education Program to Prevent the Spread of HIV/AIDS and other Sexually Transmitted Diseases (STDs) is a federally funded program designed to assist school districts to establish, strengthen, or expand HIV/AIDS and STD prevention education. The program is used to integrate HIV/AIDS prevention education into a coordinated school health education framework for Nevada's secondary middle school and high school students. The program ended in 2014.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED COMP SCHOOL HEALTH 93.938	27,112	0	27,112	27,112	27,112	27,112
TOTAL RESOURCES:	27,112	0	27,112	27,112	27,112	27,112
EXPENDITURES:						
COMPREHENSIVE HEALTH - ATS	27,112	0	27,112	27,112	27,112	27,112
TOTAL EXPENDITURES:	27,112	0	27,112	27,112	27,112	27,112

ENHANCEMENT

E490 EXPIRING GRANT/PROGRAM

This request eliminates funding and related expenditures for the School Health Education grant that has expired.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED COMP SCHOOL HEALTH 93.938	0	0	-27,112	-27,112	-27,112	-27,112
TOTAL RESOURCES:	0	0	-27,112	-27,112	-27,112	-27,112
EXPENDITURES:						
COMPREHENSIVE HEALTH - ATS	0	0	-27,112	-27,112	-27,112	-27,112
TOTAL EXPENDITURES:	0	0	-27,112	-27,112	-27,112	-27,112

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED COMP SCHOOL HEALTH 93.938	27,112	0	0	0	0	0

NDE - SCHOOL HEALTH EDUCATION - AIDS
101-2611

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	27,112	0	0	0	0	0
EXPENDITURES:						
COMPREHENSIVE HEALTH - ATS	27,112	0	0	0	0	0
TOTAL EXPENDITURES:	27,112	0	0	0	0	0
PERCENT CHANGE:		-100.00%	%	%	%	%

NDE - GEAR UP
101-2678

PROGRAM DESCRIPTION

The GEAR UP grant is a collaborative effort of the Nevada Office of the Governor, Nevada State Treasurer, Nevada System of Higher Education, Nevada Department of Education, Wells Fargo Bank, AT&T, ACT, and other stakeholders including parents, students, educators, business and agency representatives. Nevada's vision is to change the culture of low achieving students who are economically disadvantaged so they are prepared academically and have the resources to attend and succeed in college. GEAR UP program resources support the following goals: improve academic achievement and increase high school proficiency exam scores; decrease high school dropout rate; increase high school graduation rate; and increase enrollment in college preparation coursework.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	4	0	0	0	0	0
FEDERAL GEAR UP GRANT 84.334S	2,997,604	2,990,995	3,050,117	2,968,321	3,057,901	2,972,714
TRANSFER FROM TRUST ACCT	1,825,074	3,000,000	2,104,836	2,998,470	2,104,161	2,999,523
TOTAL RESOURCES:	4,822,682	5,990,995	5,154,953	5,966,791	5,162,062	5,972,237
EXPENDITURES:						
PERSONNEL	163,714	230,769	216,589	216,589	224,423	224,423
OUT-OF-STATE TRAVEL	5,721	12,924	5,721	5,721	5,721	5,721
IN-STATE TRAVEL	6,886	13,441	6,886	6,886	6,886	6,886
OPERATING	61,815	51,890	44,136	53,938	43,411	53,250
INDIRECT COSTS	35,128	52,207	221,250	39,805	221,250	39,805
GEAR UP SCHOLARSHIP-ADMIN	79,310	130,632	191,870	88,068	191,870	88,068
GEAR UP SCHOLARSHIP-AWARDS	1,696,359	2,815,263	1,696,359	2,822,761	1,696,359	2,814,921
INFORMATION SERVICES	2,732	2,061	1,125	1,125	1,125	1,125
TRAINING	2,505	4,153	2,505	2,505	2,505	2,505
GEAR UP AID TO SCHOOLS 84334S	2,768,455	2,677,598	2,768,455	2,660,093	2,768,455	2,663,863
TRANSFER TO DISTRICT SUPPORT	0	0	0	69,243	0	71,613
PURCHASING ASSESSMENT	57	57	57	57	57	57
TOTAL EXPENDITURES:	4,822,682	5,990,995	5,154,953	5,966,791	5,162,062	5,972,237
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GEAR UP GRANT 84.334S	0	0	-203	-100	-203	279
TOTAL RESOURCES:	0	0	-203	-100	-203	279
EXPENDITURES:						
OPERATING	0	0	169	50	169	275
INFORMATION SERVICES	0	0	-372	-175	-372	-165
PURCHASING ASSESSMENT	0	0	0	25	0	169
TOTAL EXPENDITURES:	0	0	-203	-100	-203	279

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TRUST ACCT	0	0	0	1,599	0	622
TOTAL RESOURCES:	0	0	0	1,599	0	622
EXPENDITURES:						
PERSONNEL	0	0	0	1,599	0	622
TOTAL EXPENDITURES:	0	0	0	1,599	0	622

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one new Education Programs Professional position for the federal Gear Up program.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GEAR UP GRANT 84.334S	0	0	0	101,017	0	98,991
TOTAL RESOURCES:	0	0	0	101,017	0	98,991
EXPENDITURES:						
PERSONNEL	0	0	0	79,096	0	81,258
OPERATING	0	0	0	117	0	117
EQUIPMENT	0	0	0	1,990	0	0
INDIRECT COSTS	0	0	0	17,990	0	17,375
INFORMATION SERVICES	0	0	0	1,824	0	241
TOTAL EXPENDITURES:	0	0	0	101,017	0	98,991
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GEAR UP GRANT 84.334S	0	0	0	-225	0	-275
TOTAL RESOURCES:	0	0	0	-225	0	-275
EXPENDITURES:						
PERSONNEL	0	0	0	-225	0	-275
TOTAL EXPENDITURES:	0	0	0	-225	0	-275

E918 TRANS SIS 2678 TO DISTRICT SUPPORT 2719 GRANTS

This request transfers one Grants and Projects Analyst from Literacy Programs, budget account 2678, to District Support Services, budget account 2719.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GEAR UP GRANT 84.334S	0	0	-68,630	-69,155	-70,976	-71,159
TOTAL RESOURCES:	0	0	-68,630	-69,155	-70,976	-71,159
EXPENDITURES:						
PERSONNEL	0	0	-67,332	-67,886	-69,678	-69,891
IN-STATE TRAVEL	0	0	-38	-38	-38	-38
OPERATING	0	0	-1,010	-914	-1,010	-909
INFORMATION SERVICES	0	0	-250	-317	-250	-321
TOTAL EXPENDITURES:	0	0	-68,630	-69,155	-70,976	-71,159
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-3,379,963	0	-3,372,187	0
TOTAL RESOURCES:	0	0	-3,379,963	0	-3,372,187	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	683,621	0	696,029	0
FEDERAL FUNDS FROM PREVIOUS YEAR	4	0	0	0	0	0
FED USDA FOOD STAMP INFO PLAN	0	0	242,552	0	241,743	0
FED HIST PRESERVATION GRANT	0	0	650,549	0	651,929	0
FED US PUBLIC HEALTH SVC PLAN	0	0	16,252	0	16,209	0
FEDERAL GEAR UP GRANT 84.334S	2,997,604	2,990,995	0	2,999,858	0	3,000,550

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
COST ALLOCATION REIMBURSEMENT - C	0	0	113,125	0	112,728	0
TRANSFER FROM TRUST ACCT	1,825,074	3,000,000	58	3,000,069	58	3,000,145
TOTAL RESOURCES:	4,822,682	5,990,995	1,706,157	5,999,927	1,718,696	6,000,695
EXPENDITURES:						
PERSONNEL	163,714	230,769	1,105,680	229,173	1,118,219	236,137
OUT-OF-STATE TRAVEL	5,721	12,924	0	5,721	0	5,721
IN-STATE TRAVEL	6,886	13,441	0	6,848	0	6,848
OPERATING	61,815	51,890	2,617	53,191	2,617	52,733
EQUIPMENT	0	0	0	1,990	0	0
INDIRECT COSTS	35,128	52,207	0	57,795	0	57,180
GEAR UP SCHOLARSHIP-ADMIN	79,310	130,632	0	88,068	0	88,068
GEAR UP SCHOLARSHIP-AWARDS	1,696,359	2,815,263	0	2,822,761	0	2,814,921
INFORMATION SERVICES	2,732	2,061	2,533	2,457	2,533	880
TRAINING	2,505	4,153	0	2,505	0	2,505
TECHNOLOGY COMMISSION	0	0	8,073	0	8,073	0
GEAR UP AID TO SCHOOLS 84334S	2,768,455	2,677,598	0	2,660,093	0	2,663,863
TEEN SCREEN	0	0	25,368	0	25,368	0
JASON PROJECT SB 579	0	0	561,829	0	561,829	0
TRANSFER TO DISTRICT SUPPORT	0	0	0	69,243	0	71,613
PURCHASING ASSESSMENT	57	57	57	82	57	226
TOTAL EXPENDITURES:	4,822,682	5,990,995	1,706,157	5,999,927	1,718,696	6,000,695
PERCENT CHANGE:		24.23%	-71.52%	0.15%	0.73%	0.01%
TOTAL POSITIONS:	3.00	3.00	2.00	3.00	2.00	3.00

NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT

101-2706

PROGRAM DESCRIPTION

NRS 385.630 establishes the Office of Parental Involvement and Family Engagement in the department; NRS 385.610 establishes the Advisory Council on Parental Involvement and Family Engagement. This account provides for professional development, review and monitoring of district reports and plans, as methods of effective communication.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	140,454	111,043	119,971	119,971	145,234	120,351
BALANCE FORWARD TO NEW YEAR	-111,042	0	0	0	0	0
FED NAT'L COOP STATS SYS	6,704	13,408	8,448	8,448	8,448	8,448
FED GRANT NAEP	89,569	116,679	127,363	127,383	133,767	133,786
LICENSES AND FEES	6,700	8,000	8,000	8,000	8,000	8,000
NGA EC - 3RD LEARNING	15,000	10,000	0	0	0	0
TRANSFER FROM PUB & BEHAVRL HLTH - SSHS	13,582	39,341	13,706	13,707	13,706	13,707
TRANS FROM PUB & BEHAVRL HLTH - ANTI BULLY	55,281	125,339	120,538	121,292	120,538	124,987
TOTAL RESOURCES:	216,248	423,810	398,026	398,801	429,693	409,279
EXPENDITURES:						
PERSONNEL	119,928	176,578	186,640	186,640	193,871	193,871
OPERATING	123	124	246	246	246	246
INFORMATION SERVICES	230	182	366	366	366	366
PRIVATE SCHOOLS	7,084	8,434	7,084	7,999	7,084	7,997
BULLYING TRAINING	17,477	33,368	15,491	25,491	15,491	25,491
SAFE SCHOOLS HEALTHY STUDENTS	13,644	39,341	13,706	13,707	13,706	13,707
NATIONAL COOPERATIVE STATISTIC	3,971	13,408	3,971	8,448	3,971	8,448
NGA- EC - 3RD LEARNING	15,001	10,000	1	0	1	0
NAEP TASK ORDER	25,287	22,404	25,287	35,553	25,287	38,751
DCTO DATA COORDINATOR TASK ORDER	5,991	0	0	0	0	0
RESERVE	0	119,971	145,234	120,351	169,670	120,402
RESERVE FOR REVERSION TO GENERAL FUND	7,512	0	0	0	0	0
TOTAL EXPENDITURES:	216,248	423,810	398,026	398,801	429,693	409,279
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT
101-2706

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED GRANT NAEP	0	0	-45	-66	-45	-65
TRANSFER FROM PUB & BEHAVRL HLTH - SSHS	0	0	-6	6	-6	5
TRANS FROM PUB & BEHAVRL HLTH - ANTI BULLY	0	0	-6	57	-6	58
TOTAL RESOURCES:	0	0	-57	-3	-57	-2
EXPENDITURES:						
OPERATING	0	0	0	-12	0	-12
INFORMATION SERVICES	0	0	0	107	0	117
BULLYING TRAINING	0	0	30	10	30	6
SAFE SCHOOLS HEALTHY STUDENTS	0	0	-6	6	-6	5
NAEP TASK ORDER	0	0	-81	-114	-81	-118
TOTAL EXPENDITURES:	0	0	-57	-3	-57	-2

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-555
TRANS FROM PUB & BEHAVRL HLTH - ANTI BULLY	0	0	0	554	0	276
TOTAL RESOURCES:	0	0	0	554	0	-279
EXPENDITURES:						
PERSONNEL	0	0	0	1,109	0	552
RESERVE	0	0	0	-555	0	-831
TOTAL EXPENDITURES:	0	0	0	554	0	-279

NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT
101-2706

ENHANCEMENT

E275 EDUCATED AND HEALTHY CITIZENRY

This request funds operating costs for the Council on Parental Involvement.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,717	0	4,717
TOTAL RESOURCES:	0	0	0	4,717	0	4,717
EXPENDITURES:						
COUNCIL ON PARENTAL INVOLVEMENT	0	0	0	4,717	0	4,717
TOTAL EXPENDITURES:	0	0	0	4,717	0	4,717

E350 SAFE AND LIVABLE COMMUNITIES

This request replaces grant funds with General Fund appropriations to fund one Education Programs Professional position for an Anti-Bullying program. Relates to E490.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	111,191	102,060	114,868	105,480
TOTAL RESOURCES:	0	0	111,191	102,060	114,868	105,480
EXPENDITURES:						
PERSONNEL	0	0	95,366	96,049	99,043	99,468
OPERATING	0	0	123	117	123	117
INFORMATION SERVICES	0	0	182	236	182	241
BULLYING TRAINING	0	0	15,520	5,658	15,520	5,654
TOTAL EXPENDITURES:	0	0	111,191	102,060	114,868	105,480
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT
101-2706

E490 EXPIRING GRANT/PROGRAM

This request eliminates the Anti-Bullying program including one position as the grant funding is no longer available.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM PUB & BEHAVRL HLTH - ANTI BULLY	0	0	-110,529	-111,903	-110,529	-115,321
TOTAL RESOURCES:	0	0	-110,529	-111,903	-110,529	-115,321
EXPENDITURES:						
PERSONNEL	0	0	-95,366	-96,049	-99,043	-99,468
OPERATING	0	0	-123	-117	-123	-115
INFORMATION SERVICES	0	0	-182	-236	-182	-241
BULLYING TRAINING	0	0	-14,858	-15,501	-11,181	-15,497
TOTAL EXPENDITURES:	0	0	-110,529	-111,903	-110,529	-115,321
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	175
TOTAL RESOURCES:	0	0	0	0	0	175
EXPENDITURES:						
PERSONNEL	0	0	0	-175	0	-225
RESERVE	0	0	0	175	0	400
TOTAL EXPENDITURES:	0	0	0	0	0	175

NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT
101-2706

E906 TRANS OFF OF SUP 2673 TO PARENTAL INVOLVE 2706

This request transfers one Education Programs Professional position from Education State Programs, budget account 2673, to Parental Involvement and Family Engagement, budget account 2706.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	130,438	108,994	130,085	112,403
TOTAL RESOURCES:	0	0	130,438	108,994	130,085	112,403
EXPENDITURES:						
PERSONNEL	0	0	103,730	93,399	103,377	96,739
OPERATING	0	0	351	300	351	297
INFORMATION SERVICES	0	0	250	317	250	321
PRIVATE SCHOOLS	0	0	4,717	0	4,717	0
PARENTAL INVOLVEMENT ADMIN	0	0	11,390	14,978	11,390	15,046
PARENT INVOLVEMENT SUMMIT	0	0	10,000	0	10,000	0
TOTAL EXPENDITURES:	0	0	130,438	108,994	130,085	112,403
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E917 TRANS PARENTAL INVOLVE 2706 TO ASSESSMENTS 2697

This request transfers one Education Program Professional from Parental Involvement and Family Engagement, budget account 2706, to Assessments and Accountability, budget account 2697.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-119,971	-15,010	-119,971
FED NAT'L COOP STATS SYS	0	0	-8,448	-8,448	-8,448	-8,448
FED GRANT NAEP	0	0	-127,317	-127,317	-133,721	-133,721
TOTAL RESOURCES:	0	0	-135,765	-255,736	-157,179	-262,140
EXPENDITURES:						
PERSONNEL	0	0	-91,274	-91,525	-94,828	-94,730
OPERATING	0	0	-123	-117	-123	-117
INFORMATION SERVICES	0	0	-182	-236	-182	-241
NATIONAL COOPERATIVE STATISTIC	0	0	-3,971	-8,448	-3,971	-8,448
NAEP TASK ORDER	0	0	-25,205	-35,439	-25,205	-38,633

NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT
101-2706

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESERVE	0	0	-15,010	-119,971	-32,870	-119,971
TOTAL EXPENDITURES:	0	0	-135,765	-255,736	-157,179	-262,140
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E921 TRANS PARENTAL INVOLVE 2706 TO STUDENT SCHOOL 2712

This request transfers the Safe Schools Healthy Students sub-grant from Parental Involvement and Family Engagement, budget account 2706, to Student and School Support, budget account 2712.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM PUB & BEHAVRL HLTH - SSHS	0	0	-13,700	-13,713	-13,700	-13,712
TOTAL RESOURCES:	0	0	-13,700	-13,713	-13,700	-13,712
EXPENDITURES:						
SAFE SCHOOLS HEALTHY STUDENTS	0	0	-13,700	-13,713	-13,700	-13,712
TOTAL EXPENDITURES:	0	0	-13,700	-13,713	-13,700	-13,712

E931 TRANS OFF OF SUP 2673 TO FE 2706

This request transfers one Education Programs Professional from the Office of the Superintendent, budget account 2673, to the Parental Involvement and Family Engagement, budget account 2706.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	79,575	0	82,249
TOTAL RESOURCES:	0	0	0	79,575	0	82,249
EXPENDITURES:						
PERSONNEL	0	0	0	79,222	0	81,891
OPERATING	0	0	0	117	0	117
INFORMATION SERVICES	0	0	0	236	0	241
TOTAL EXPENDITURES:	0	0	0	79,575	0	82,249
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT
101-2706

E972 TRANS PARENTAL INVOLVE 2706 TO STUDENT SCHOOL 2712

This request transfers one Education Programs Professional from Parental Involvement and Family Engagement, budget account 2706, to Student and School Support, budget account 2712.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-101,853	-102,060	-109,207	-105,480
TRANS FROM PUB & BEHAVRL HLTH - ANTI BULLY	0	0	-10,000	-10,000	-10,000	-10,000
TOTAL RESOURCES:	0	0	-111,853	-112,060	-119,207	-115,480
EXPENDITURES:						
PERSONNEL	0	0	-95,366	-96,049	-99,043	-99,468
OPERATING	0	0	-123	-117	-123	-117
INFORMATION SERVICES	0	0	-182	-236	-182	-241
BULLYING TRAINING	0	0	-16,182	-15,658	-19,859	-15,654
TOTAL EXPENDITURES:	0	0	-111,853	-112,060	-119,207	-115,480
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-8,000	0	-8,916	0
TOTAL RESOURCES:	0	0	-8,000	0	-8,916	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	139,776	193,286	135,746	199,369
BALANCE FORWARD FROM PREVIOUS YEAR	140,454	111,043	119,971	0	129,308	0
BALANCE FORWARD TO NEW YEAR	-111,042	0	0	0	0	0
FED NAT'L COOP STATS SYS	6,704	13,408	0	0	0	0
FED GRANT NAEP	89,569	116,679	1	0	1	0

NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT
101-2706

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
LICENSES AND FEES	6,700	8,000	0	8,000	0	8,000
NGA EC - 3RD LEARNING	15,000	10,000	0	0	0	0
TRANSFER FROM PUB & BEHAVRL HLTH - SSHS	13,582	39,341	0	0	0	0
TRANS FROM PUB & BEHAVRL HLTH - ANTI BULLY	55,281	125,339	3	0	3	0
TOTAL RESOURCES:	216,248	423,810	259,751	201,286	265,058	207,369
EXPENDITURES:						
PERSONNEL	119,928	176,578	103,730	172,621	103,377	178,630
OPERATING	123	124	351	417	351	416
INFORMATION SERVICES	230	182	252	554	252	563
PRIVATE SCHOOLS	7,084	8,434	4,717	7,999	4,717	7,997
COUNCIL ON PARENTAL INVOLVEMENT	0	0	0	4,717	0	4,717
PARENTAL INVOLVEMENT ADMIN	0	0	11,390	14,978	11,390	15,046
BULLYING TRAINING	17,477	33,368	1	0	1	0
SAFE SCHOOLS HEALTHY STUDENTS	13,644	39,341	0	0	0	0
PARENT INVOLVEMENT SUMMIT	0	0	10,000	0	10,000	0
NATIONAL COOPERATIVE STATISTIC	3,971	13,408	0	0	0	0
NGA- EC - 3RD LEARNING	15,001	10,000	1	0	1	0
NAEP TASK ORDER	25,287	22,404	1	0	1	0
DCTO DATA COORDINATOR TASK ORDER	5,991	0	0	0	0	0
RESERVE	0	119,971	129,308	0	134,968	0
RESERVE FOR REVERSION TO GENERAL FUND	7,512	0	0	0	0	0
TOTAL EXPENDITURES:	216,248	423,810	259,751	201,286	265,058	207,369
PERCENT CHANGE:		95.98%	-38.71%	-52.51%	2.04%	3.02%
TOTAL POSITIONS:	2.00	2.00	1.00	2.00	1.00	2.00

NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT
101-2709

PROGRAM DESCRIPTION

This office manages and administers programs for at-risk children who are ready for kindergarten. In addition to these funds, this office now administers federal Head Start and certain Child Care Development Fund programs. This office distributes and monitors grants and related programs focused on the quality of and access to pre-school programs. Authority: 42 USC 9801 et seq. and 9858, et seq., Executive Order #2013-16

BASE

This request continues funding for four positions and associated costs. One-time costs have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	42	0	0	0	0	0
FED 21ST CENTURY LRN CENTER 84.287	6,941,157	8,788,719	6,648,200	6,648,201	6,648,200	6,648,201
FED ENGLISH LANGUAGE ACQ 84.365	10,271,594	8,799,834	7,158,577	7,147,481	7,161,625	7,173,646
REFUGEE CHLDRN SCH IMPT 93.576	58,937	0	58,937	58,937	58,937	58,937
FED HMLS CHILDREN 84.196	500,542	497,802	520,979	525,175	520,979	525,350
ADV PLACEMENT FEE PYMT 84.330A	328,996	280,380	328,996	328,996	328,996	328,996
LONGITUDINAL DATA SYSTEMS 84.372	676,419	1,463,876	399,774	338,388	11,701	235
TRANSFER FROM WELFARE 93.575	0	0	300	0	450	0
TOTAL RESOURCES:	18,777,687	19,830,611	15,115,763	15,047,178	14,730,888	14,735,365
EXPENDITURES:						
PERSONNEL	275,667	201,845	413,740	412,108	416,422	414,790
OPERATING	367	475	493	493	493	493
HOMELESS CHILDREN - ADMIN 84.196	100,014	151,438	62,856	67,226	62,856	67,227
HOMELESS CHILDREN - ATS 84.196	400,527	347,961	486,061	457,949	486,061	458,123
INFORMATION SERVICES	499	401	730	730	730	730
ENGLISH LANG ACQUISITION-TECH ASST 84.365	61,822	16,352	28,616	9,883	28,616	9,900
ENGLISH LANG ACQUISITION ADMIN 84.365	305,538	244,842	95,820	155,640	95,820	155,672
ENGLISH LANGUAGE ACQUISITION ATS 84.365	9,636,456	8,330,862	6,587,835	6,564,923	6,588,351	6,588,357
LONGITUDINAL DATA SYSTEM 84.372	676,457	1,463,632	399,774	338,388	11,701	235
ADVANCED PLACEMENT FEE PMT 84.330A	328,996	280,380	328,996	328,996	328,996	328,996
21ST CENTURY LRNG-TECH ASST 84.287	70,864	263,661	276	47	276	47
21ST CENTURY LRNG-ADMIN 84.287	226,971	175,775	17,057	85,891	17,057	85,891
21ST CENTURY LRNG CNTRS 84.287	6,630,868	8,349,283	6,630,868	6,562,263	6,630,868	6,562,263
REFUGEE CHLD SCHL IMPACT 93.576	58,937	0	58,937	58,937	58,937	58,937
PURCHASING ASSESSMENT	3,704	3,704	3,704	3,704	3,704	3,704
TOTAL EXPENDITURES:	18,777,687	19,830,611	15,115,763	15,047,178	14,730,888	14,735,365

NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT
101-2709

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED 21ST CENTURY LRN CENTER 84.287	0	0	-84	-115	-84	-118
FED ENGLISH LANGUAGE ACQ 84.365	0	0	-183	740	-183	4,224
FED HMLS CHILDREN 84.196	0	0	-51	-59	-51	12
LONGITUDINAL DATA SYSTEMS 84.372	0	0	-198	-231	-198	-235
TOTAL RESOURCES:	0	0	-516	335	-516	3,883
EXPENDITURES:						
OPERATING	0	0	0	-25	0	-25
HOMELESS CHILDREN - ADMIN 84.196	0	0	-51	-59	-51	12
INFORMATION SERVICES	0	0	0	214	0	232
ENGLISH LANG ACQUISITION-TECH ASST 84.365	0	0	-12	24	-12	135
ENGLISH LANG ACQUISITION ADMIN 84.365	0	0	-171	-221	-171	-37
LONGITUDINAL DATA SYSTEM 84.372	0	0	-198	-231	-198	-235
21ST CENTURY LRNG-TECH ASST 84.287	0	0	-47	-47	-47	-47
21ST CENTURY LRNG-ADMIN 84.287	0	0	-37	-68	-37	-71
PURCHASING ASSESSMENT	0	0	0	748	0	3,919
TOTAL EXPENDITURES:	0	0	-516	335	-516	3,883

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED ENGLISH LANGUAGE ACQ 84.365	0	0	0	2,357	0	1,253

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	2,357	0	1,253
EXPENDITURES:						
PERSONNEL	0	0	0	2,357	0	1,253
TOTAL EXPENDITURES:	0	0	0	2,357	0	1,253

ENHANCEMENT

E275 EDUCATED AND HEALTHY CITIZENRY

This request provides the state match for the Nevada Ready! High Quality Preschool Development grant. This request includes 100% of the match for calendar year 2015 and 50% for calendar year 2016 in the first year. This request funds the required state match for the recently awarded federal grant to expand quality of and access to preschool services in identified high need communities (Churchill, Clark, Lyon, Nye, and Washoe counties).

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,499,285	0	5,823,405
EARLY CHILDHOOD COMP SYS 93.110	0	0	0	8,718,922	0	11,940,607
TOTAL RESOURCES:	0	0	0	13,218,207	0	17,764,012
EXPENDITURES:						
PERSONNEL	0	0	0	442,283	0	456,322
OPERATING	0	0	0	701	0	701
INFORMATION SERVICES	0	0	0	1,416	0	1,444
PARENTAL INVOLVEMENT ADMIN	0	0	0	18,688	0	18,665
NEVADA READY 84.419A	0	0	0	12,755,119	0	17,286,880
TOTAL EXPENDITURES:	0	0	0	13,218,207	0	17,764,012
TOTAL POSITIONS:	0.00	0.00	0.00	6.00	0.00	6.00

E276 EDUCATED AND HEALTHY CITIZENRY

This request funds a feasibility study for preschool social impact bonds.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	125,000	0	0

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	125,000	0	0
EXPENDITURES:						
SOCIAL IMPACT BONDS FEASIBILITY STUDY	0	0	0	125,000	0	0
TOTAL EXPENDITURES:	0	0	0	125,000	0	0

E491 EXPIRING GRANT/PROGRAM

This request eliminates the revenues and expenditures for the federal Refugee grant program that has expired.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
REFUGEE CHLDRN SCH IMPT 93.576	0	0	-58,937	-58,937	-58,937	-58,937
TOTAL RESOURCES:	0	0	-58,937	-58,937	-58,937	-58,937
EXPENDITURES:						
REFUGEE CHLD SCHL IMPACT 93.576	0	0	-58,937	-58,937	-58,937	-58,937
TOTAL EXPENDITURES:	0	0	-58,937	-58,937	-58,937	-58,937

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED ENGLISH LANGUAGE ACQ 84.365	0	0	0	-300	0	-450
TOTAL RESOURCES:	0	0	0	-300	0	-450
EXPENDITURES:						
PERSONNEL	0	0	0	-300	0	-450
TOTAL EXPENDITURES:	0	0	0	-300	0	-450

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED ENGLISH LANGUAGE ACQ 84.365	0	0	3,048	3,028	0	0
TOTAL RESOURCES:	0	0	3,048	3,028	0	0
EXPENDITURES:						
ENGLISH LANG ACQUISITION ADMIN 84.365	0	0	3,048	3,028	0	0
TOTAL EXPENDITURES:	0	0	3,048	3,028	0	0

E909 TRANS OFF OF SUP 2673 TO EARLY CHILDHOOD 2709

This request transfers one Education Programs Professional from Office of the Superintendent, budget account 2673, to Early Childhood Education, budget account 2709, in order to establish the Office of Early Childhood Education.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	106,306	107,073	106,088	106,423
TOTAL RESOURCES:	0	0	106,306	107,073	106,088	106,423
EXPENDITURES:						
PERSONNEL	0	0	105,705	106,456	105,487	105,805
OPERATING	0	0	351	300	351	297
INFORMATION SERVICES	0	0	250	317	250	321
TOTAL EXPENDITURES:	0	0	106,306	107,073	106,088	106,423
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT
101-2709

E915 TRANS IDEA 2715 TO EARLY CHILDHOOD ED 2709

This request transfers one Developmental Specialist, two Education and Information Officers, one Social Services Program Specialist, and one Education Programs Director from Individuals with Disabilities Education Act, budget account 2715, to Early Childhood Education, budget account 2709, in order to establish the Office of Early Childhood Education.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
EARLY CHILDHOOD COMP SYS 93.110	0	0	140,000	140,000	140,000	140,000
HEAD START GRANT 93.0014	0	0	111,268	111,741	125,000	125,000
TRANSFER FROM WELFARE 93.575	0	0	3,775,898	3,774,548	3,776,098	3,774,548
TOTAL RESOURCES:	0	0	4,027,166	4,026,289	4,041,098	4,039,548
EXPENDITURES:						
PERSONNEL	0	0	469,592	471,190	474,613	474,527
OPERATING	0	0	615	584	615	584
HEAD START COLLAB OFFICE 93.600	0	0	55,634	55,631	68,269	87,727
EARLY CHILDHOOD COMP SYS PROJ 93.110	0	0	81,077	79,339	79,882	79,352
ECCE ADMIN 93.575	0	0	88,195	0	88,501	0
EARLY CHILDCARE & ED PROG 93.575	0	0	3,331,140	3,328,823	3,328,305	3,306,613
HOMELESS CHILDREN - ADMIN 84.196	0	0	0	89,542	0	89,542
INFORMATION SERVICES	0	0	913	1,180	913	1,203
TOTAL EXPENDITURES:	0	0	4,027,166	4,026,289	4,041,098	4,039,548
TOTAL POSITIONS:	0.00	0.00	5.00	5.00	5.00	5.00

E920 TRANS 21ST CENT 2709 TO 2712 STUDENT SCHOOL SUPPOR

This request transfers the 21st Century Community Learning Center grant program from Office of Early Learning and Development, budget account 2709, to Student and School Support, budget account 2712.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED 21ST CENTURY LRN CENTER 84.287	0	0	0	-6,648,086	0	-6,648,083
TOTAL RESOURCES:	0	0	0	-6,648,086	0	-6,648,083
EXPENDITURES:						
21ST CENTURY LRNG-ADMIN 84.287	0	0	0	-85,823	0	-85,820
21ST CENTURY LRNG CNTRS 84.287	0	0	0	-6,562,263	0	-6,562,263

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-6,648,086	0	-6,648,083

E932 TRANS EARLY LEARNING 2709 TO STUDENT SCHOOL 2712

This request transfers the federal English Language Acquisition grant, federal Homeless Children grant and the Advanced Placement Fee Payment program including four positions consisting of three Education Programs Professionals, and one Education Programs Supervisor from Early Childhood Education, budget account 2709, to Student and School Support, budget account 2712.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED ENGLISH LANGUAGE ACQ 84.365	0	0	-7,155,306	-7,153,306	-7,150,306	-7,178,673
FED HMLS CHILDREN 84.196	0	0	-520,928	-525,116	-520,928	-525,362
ADV PLACEMENT FEE PYMT 84.330A	0	0	-328,996	-328,996	-328,996	-328,996
TOTAL RESOURCES:	0	0	-8,005,230	-8,007,418	-8,000,230	-8,033,031
EXPENDITURES:						
PERSONNEL	0	0	-412,108	-414,165	-414,790	-415,593
OPERATING	0	0	-493	-468	-493	-467
HOMELESS CHILDREN - ADMIN 84.196	0	0	-62,805	-67,167	-62,805	-67,240
HOMELESS CHILDREN - ATS 84.196	0	0	-485,145	-457,949	-479,995	-458,123
INFORMATION SERVICES	0	0	-730	-944	-730	-962
ENGLISH LANG ACQUISITION-TECH ASST 84.365	0	0	-28,604	-9,907	-28,604	-10,035
ENGLISH LANG ACQUISITION ADMIN 84.365	0	0	-98,514	-158,447	-95,466	-155,635
ENGLISH LANGUAGE ACQUISITION ATS 84.365	0	0	-6,587,835	-6,564,923	-6,588,351	-6,588,357
ADVANCED PLACEMENT FEE PMT 84.330A	0	0	-328,996	-328,996	-328,996	-328,996
PURCHASING ASSESSMENT	0	0	0	-4,452	0	-7,623
TOTAL EXPENDITURES:	0	0	-8,005,230	-8,007,418	-8,000,230	-8,033,031
TOTAL POSITIONS:	0.00	0.00	-4.00	-4.00	-4.00	-4.00

E940 TRANS EARLY LEARNING 2709 TO DATA SYSTEMS MGT 2716

This request transfers the State Longitudinal Data Systems grant from Office of Early Learning and Development, budget account 2709, to Data Systems Management, budget account 2716.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
LONGITUDINAL DATA SYSTEMS 84.372	0	0	-399,574	-338,157	-11,501	0
TOTAL RESOURCES:	0	0	-399,574	-338,157	-11,501	0
EXPENDITURES:						
LONGITUDINAL DATA SYSTEM 84.372	0	0	-399,574	-338,157	-11,501	0
TOTAL EXPENDITURES:	0	0	-399,574	-338,157	-11,501	0

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-6,648,116	0	-6,648,116	0
TOTAL RESOURCES:	0	0	-6,648,116	0	-6,648,116	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	106,306	4,731,358	106,088	5,929,828
FEDERAL FUNDS FROM PREVIOUS YEAR	42	0	0	0	0	0
FED 21ST CENTURY LRN CENTER 84.287	6,941,157	8,788,719	0	0	0	0
EARLY CHILDHOOD COMP SYS 93.110	0	0	140,000	8,858,922	140,000	12,080,607
FED ENGLISH LANGUAGE ACQ 84.365	10,271,594	8,799,834	6,136	0	11,136	0
REFUGEE CHLDRN SCH IMPT 93.576	58,937	0	0	0	0	0
FED HMLS CHILDREN 84.196	500,542	497,802	0	0	0	0
HEAD START GRANT 93.0014	0	0	111,268	111,741	125,000	125,000
ADV PLACEMENT FEE PYMT 84.330A	328,996	280,380	0	0	0	0
LONGITUDINAL DATA SYSTEMS 84.372	676,419	1,463,876	2	0	2	0
TRANSFER FROM WELFARE 93.575	0	0	3,776,198	3,774,548	3,776,548	3,774,548

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	18,777,687	19,830,611	4,139,910	17,476,569	4,158,774	21,909,983
EXPENDITURES:						
PERSONNEL	275,667	201,845	576,929	1,019,929	581,732	1,036,654
OPERATING	367	475	966	1,585	966	1,583
SOCIAL IMPACT BONDS FEASIBILITY STUDY	0	0	0	125,000	0	0
HEAD START COLLAB OFFICE 93.600	0	0	55,634	55,631	68,269	87,727
EARLY CHILDHOOD COMP SYS PROJ 93.110	0	0	81,077	79,339	79,882	79,352
ECCE ADMIN 93.575	0	0	88,195	0	88,501	0
EARLY CHILDCARE & ED PROG 93.575	0	0	3,331,140	3,328,823	3,328,305	3,306,613
HOMELESS CHILDREN - ADMIN 84.196	100,014	151,438	0	89,542	0	89,541
HOMELESS CHILDREN - ATS 84.196	400,527	347,961	916	0	6,066	0
INFORMATION SERVICES	499	401	1,163	2,913	1,163	2,968
ENGLISH LANG ACQUISITION-TECH ASST 84.365	61,822	16,352	0	0	0	0
ENGLISH LANG ACQUISITION ADMIN 84.365	305,538	244,842	183	0	183	0
ENGLISH LANGUAGE ACQUISITION ATS 84.365	9,636,456	8,330,862	0	0	0	0
PARENTAL INVOLVEMENT ADMIN	0	0	0	18,688	0	18,665
NEVADA READY 84.419A	0	0	0	12,755,119	0	17,286,880
LONGITUDINAL DATA SYSTEM 84.372	676,457	1,463,632	2	0	2	0
ADVANCED PLACEMENT FEE PMT 84.330A	328,996	280,380	0	0	0	0
21ST CENTURY LRNG-TECH ASST 84.287	70,864	263,661	1	0	1	0
21ST CENTURY LRNG-ADMIN 84.287	226,971	175,775	0	0	0	0
21ST CENTURY LRNG CNTRS 84.287	6,630,868	8,349,283	0	0	0	0
REFUGEE CHLD SCHL IMPACT 93.576	58,937	0	0	0	0	0
PURCHASING ASSESSMENT	3,704	3,704	3,704	0	3,704	0
TOTAL EXPENDITURES:	18,777,687	19,830,611	4,139,910	17,476,569	4,158,774	21,909,983
PERCENT CHANGE:		5.61%	-79.12%	-11.87%	0.46%	25.37%
TOTAL POSITIONS:	4.00	4.00	6.00	12.00	6.00	12.00

NDE - STUDENT AND SCHOOL SUPPORT

101-2712

PROGRAM DESCRIPTION

The federal Elementary and Secondary Education Act (ESEA) provides support for students and schools deemed at risk, students who live in poverty, migrants, to Native Americans and English Language Learners. The department distributes federal ESEA or "title" funds and monitors compliance with federal requirements. The state supplements efforts for school improvement and to ensure the provision of a safe and respectful school environment through staff, vendors, and programs assigned to this budget account. Authority: 20 USC 2701 et seq., NRS 388.132

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	8	5,608	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-5,607	0	0	0	0	0
FED HUMBOLDT/TOIYABE NAT'L FOREST REIMB	0	173,824	0	0	0	0
FED COMMUNITY YTH ACT BLK GRNT	0	1,949,181	0	1,949,181	0	1,949,181
FED DATA COLLECTION SYST GRANT	0	250,000	0	0	0	0
FEDERAL ARRA SCHOOL IMPROVEMENT 1003G	1,270,879	0	1,270,880	0	1,270,880	0
FED TITLE I BASIC 84.010	101,314,795	109,906,181	100,826,474	116,661,145	100,839,342	116,663,331
FED MIGRANT AID GRANT 84.011	233,679	245,857	160,677	214,320	160,677	213,741
FED NEG & DELINQ CHILD GRANT 84.013	636,012	442,330	634,993	452,117	634,993	452,117
MIGRANT CONSORTIUM 84.144	66,489	129,929	48,331	48,437	48,331	48,437
SCHOOL IMPROVEMENT (1003G) 84.377	4,362,441	3,685,704	4,340,885	3,877,010	4,340,885	3,877,010
READING FIRST STATE GRANT	0	748,340	0	0	0	0
TOTAL RESOURCES:	107,878,696	117,536,954	107,282,240	123,202,210	107,295,108	123,203,817
EXPENDITURES:						
PERSONNEL	338,231	480,867	453,894	453,870	466,762	466,738
OUT-OF-STATE TRAVEL	10,090	9,544	10,090	10,090	10,090	10,090
IN-STATE TRAVEL	16,622	13,861	16,622	16,622	16,622	16,622
OPERATING EXPENSES	430,600	234,495	101,840	101,974	101,840	84,704
EQUIPMENT	0	2,730	0	0	0	0
MIGRANT ADMIN 84011	233,679	245,862	171,327	214,320	171,327	213,741
NEGLECTED OR DELINQUENT - ADMIN	4,565	3,339	3,872	4,475	3,872	4,475
NEGLECT/DELINQUENT AID	631,448	438,991	631,448	447,642	631,448	448,245
INDIRECT COSTS TRANSFERS	121,588	234,129	0	169,918	0	169,918
TITLE 1 BASIC ATS 84.010	97,973,401	101,814,413	97,973,401	113,615,610	97,973,401	113,592,270
MIGRANT CONSORTIUM-ADMIN 84.144	60,881	135,537	48,437	48,437	48,437	48,437
SCHOOL IMPRVMNT GRANT-ADMIN 84.377	141,892	300,080	122,220	151,545	122,220	151,545

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
SCHOOL IMPRVMNT GRANT-ATS 84.377	4,220,549	3,385,624	4,220,549	3,725,465	4,220,549	3,754,790
INFORMATION SERVICES	5,947	8,358	2,249	2,249	2,249	2,249
PARENTAL INVOLVEMENT ADMIN	0	17,589	0	0	0	0
SCHOOL CLIMATE ATS	0	730,751	0	0	0	0
PROGRAM IMPRVMNT-ADMIN 84.010	10,188	148,263	9,091	44,491	9,091	44,491
PROGRAM IMPRVMNT-ATS 84.010	2,246,105	6,764,238	2,246,105	2,246,105	2,246,105	2,246,105
SCHL IMPRVMNT 1003G ARRA	1,270,879	0	1,270,879	0	1,270,879	0
FINGERPRINT FEES	0	173,824	0	0	0	0
NOW IS THE TIME INITIATIVE	0	1,885,707	0	1,949,181	0	1,949,181
SCHOOL EMERGENCY GRANT	0	250,000	0	0	0	0
TRANSFER TO B/A 2719	161,815	258,536	0	0	0	0
PURCHASING ASSESSMENT	216	216	216	216	216	216
TOTAL EXPENDITURES:	107,878,696	117,536,954	107,282,240	123,202,210	107,295,108	123,203,817
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE I BASIC 84.010	0	0	-687	-381	-687	-447
FED MIGRANT AID GRANT 84.011	0	0	-6	-17	-6	-1
TOTAL RESOURCES:	0	0	-693	-398	-693	-448
EXPENDITURES:						
OPERATING EXPENSES	0	0	255	184	255	-54
MIGRANT ADMIN 84011	0	0	-21	-17	-21	-1
INFORMATION SERVICES	0	0	-927	-587	-927	-568
PURCHASING ASSESSMENT	0	0	0	22	0	175
TOTAL EXPENDITURES:	0	0	-693	-398	-693	-448

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE I BASIC 84.010	0	0	0	3,039	0	1,604
TOTAL RESOURCES:	0	0	0	3,039	0	1,604
EXPENDITURES:						
PERSONNEL	0	0	0	3,039	0	1,604
TOTAL EXPENDITURES:	0	0	0	3,039	0	1,604

ENHANCEMENT

E275 EDUCATED AND HEALTHY CITIZENRY

This request funds operating and travel expenses necessary for monitoring of Zoom Schools statewide.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	33,000	0	33,000
TOTAL RESOURCES:	0	0	0	33,000	0	33,000
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	3,000	0	3,000
OPERATING EXPENSES	0	0	0	30,000	0	30,000
TOTAL EXPENDITURES:	0	0	0	33,000	0	33,000

E276 EDUCATED AND HEALTHY CITIZENRY

This request funds one new Management Analyst position in the underperforming schools program.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	50,441	50,812	64,678	64,707
TOTAL RESOURCES:	0	0	50,441	50,812	64,678	64,707

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	46,765	47,021	63,957	63,969
OPERATING EXPENSES	0	0	560	520	471	417
EQUIPMENT	0	0	1,160	1,240	0	0
INFORMATION SERVICES	0	0	1,956	2,031	250	321
TOTAL EXPENDITURES:	0	0	50,441	50,812	64,678	64,707
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E278 EDUCATED AND HEALTHY CITIZENRY

This request funds two new Education Programs Professional positions in the underperforming (Victory) schools office to support the pilot program for underperforming schools requested in budget account 2615, decision unit E278, and the Underperforming Schools Turnaround Program requested in budget account 2699, decision unit E297.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	176,850	0	216,936
TOTAL RESOURCES:	0	0	0	176,850	0	216,936
EXPENDITURES:						
PERSONNEL	0	0	0	109,426	0	148,704
IN-STATE TRAVEL	0	0	0	3,000	0	3,000
OPERATING EXPENSES	0	0	0	31,333	0	31,656
EQUIPMENT	0	0	0	2,480	0	0
INDIRECT COSTS TRANSFERS	0	0	0	26,850	0	32,936
INFORMATION SERVICES	0	0	0	3,761	0	640
TOTAL EXPENDITURES:	0	0	0	176,850	0	216,936
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E279 EDUCATED AND HEALTHY CITIZENRY

This request funds one new unclassified Education Programs Director position and one new Administrative Assistant position to create the Safe and Respectful Learning Office.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	300,000	0	300,000
TOTAL RESOURCES:	0	0	0	300,000	0	300,000
EXPENDITURES:						
PERSONNEL	0	0	0	118,808	0	157,775
IN-STATE TRAVEL	0	0	0	3,000	0	3,000
OPERATING EXPENSES	0	0	0	144,369	0	104,138
EQUIPMENT	0	0	0	2,480	0	0
INDIRECT COSTS TRANSFERS	0	0	0	27,582	0	34,447
INFORMATION SERVICES	0	0	0	3,761	0	640
TOTAL EXPENDITURES:	0	0	0	300,000	0	300,000
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E280 EDUCATED AND HEALTHY CITIZENRY

This request funds an evaluation for the Underperforming School Turnaround program.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	30,000	0	30,000
TOTAL RESOURCES:	0	0	0	30,000	0	30,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	30,000	0	30,000
TOTAL EXPENDITURES:	0	0	0	30,000	0	30,000

E281 EDUCATED AND HEALTHY CITIZENRY

This request funds a one-time screening device and annual evaluation of the Social Worker/Mental Health professionals program.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	198,792	0	30,000
TOTAL RESOURCES:	0	0	0	198,792	0	30,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	198,792	0	30,000
TOTAL EXPENDITURES:	0	0	0	198,792	0	30,000

E290 EDUCATED AND HEALTHY CITIZENRY

This request funds an expansion of Advanced Placement Examinations in high schools.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	525,875	525,875	662,750	662,750
TOTAL RESOURCES:	0	0	525,875	525,875	662,750	662,750
EXPENDITURES:						
ADVANCED PLACEMENT EXAMS	0	0	525,875	525,875	662,750	662,750
TOTAL EXPENDITURES:	0	0	525,875	525,875	662,750	662,750

E512 ADJUSTMENTS TO E952

This request aligns revenues associated with the transfer of one Education Programs Director and two Administrative Assistants in E952.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE I BASIC 84.010	0	0	0	338,171	0	337,486
COST ALLOCATION REIMBURSEMENT	0	0	0	-338,171	0	-337,486
TOTAL RESOURCES:	0	0	0	0	0	0

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E542 ADJUSTMENTS TO E942

This request aligns revenues associated with the transfer of the Administrative Assistant in E942.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14,033	14,142	14,455	14,455
FED MIGRANT AID GRANT 84.011	0	0	18,711	18,855	19,274	19,271
ENGLISH LANGUAGE ACQ 84.365	0	0	14,033	14,142	14,455	14,455
FED SPECIAL EDUCATION 84.027	0	0	-46,777	-47,139	-48,184	-48,181
TOTAL RESOURCES:	0	0	0	0	0	0

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE I BASIC 84.010	0	0	0	-500	0	-600
TOTAL RESOURCES:	0	0	0	-500	0	-600
EXPENDITURES:						
PERSONNEL	0	0	0	-500	0	-600
TOTAL EXPENDITURES:	0	0	0	-500	0	-600

E902 TRANS OFF OF SUP 2673 TO STUDENT SCHOOL SUPP 2712

This request transfers five positions consisting of one Education Programs Supervisor, three Education Programs Professionals, and one Program Officer from the Office of the Superintendent, budget account 2673, to Student and School Support, budget account 2712.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	471,910	473,270	481,822	481,483
TOTAL RESOURCES:	0	0	471,910	473,270	481,822	481,483
EXPENDITURES:						
PERSONNEL	0	0	458,363	459,648	468,275	467,857

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	1,755	1,500	1,755	1,486
INFORMATION SERVICES	0	0	1,254	1,583	1,254	1,601
ADVANCED PLACEMENT EXAMS	0	0	10,538	10,539	10,538	10,539
TOTAL EXPENDITURES:	0	0	471,910	473,270	481,822	481,483
TOTAL POSITIONS:	0.00	0.00	5.00	5.00	5.00	5.00

E920 TRANS 21ST CENT 2709 TO 2712 STUDENT SCHOOL SUPPOR

This request transfers the 21st Century Community Learning Center grant program from Office of Early Learning and Development, budget account 2709, to Student and School Support, budget account 2712.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED 21ST CENTURY LRN CENTER 84.287	0	0	0	6,648,086	0	6,648,083
TOTAL RESOURCES:	0	0	0	6,648,086	0	6,648,083
EXPENDITURES:						
21ST CENTURY LRNG-ADMIN 84.287	0	0	0	85,823	0	85,820
21ST CENTURY LRNG CNTRS 84.287	0	0	0	6,562,263	0	6,562,263
TOTAL EXPENDITURES:	0	0	0	6,648,086	0	6,648,083

E921 TRANS PARENTAL INVOLVE 2706 TO STUDENT SCHOOL 2712

This request transfers the Safe Schools Healthy Students sub-grant from Parental Involvement and Family Engagement, budget account 2706, to Student and School Support, budget account 2712.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM PUBLIC & BHVRL HEALTH	0	0	13,700	13,713	13,700	13,712
TOTAL RESOURCES:	0	0	13,700	13,713	13,700	13,712
EXPENDITURES:						
PROGRAM IMPRVMNT-ADMIN 84.010	0	0	13,700	13,713	13,700	13,712
TOTAL EXPENDITURES:	0	0	13,700	13,713	13,700	13,712

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E932 TRANS EARLY LEARNING 2709 TO STUDENT SCHOOL 2712

This request transfers the federal English Language Acquisition grant, federal Homeless Children grant and the Advanced Placement Fee Payment program including four positions consisting of three Education Programs Professionals, and one Education Programs Supervisor from Early Childhood Education, budget account 2709, to Student and School Support, budget account 2712.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ENGLISH LANGUAGE ACQ 84.365	0	0	7,155,306	7,153,306	7,150,306	7,178,673
FED HMLS CHILDREN 84.196	0	0	520,928	525,116	520,928	525,362
ADV PLACEMENT FEE PYMT 84.330A	0	0	328,996	328,996	328,996	328,996
TOTAL RESOURCES:	0	0	8,005,230	8,007,418	8,000,230	8,033,031
EXPENDITURES:						
PERSONNEL	0	0	412,108	414,165	414,790	415,593
OPERATING EXPENSES	0	0	493	468	493	467
GEAR UP SCHLRSHIP-AWARDS 84.334	0	0	62,805	67,167	62,805	67,240
HOMELESS CHILDREN - ADMIN 84.196	0	0	485,145	457,949	479,995	458,123
INFORMATION SERVICES	0	0	730	944	730	962
ENGLISH LANGUAGE ACQ-TECH ASST 84.365	0	0	28,604	9,907	28,604	10,035
ENGLISH LANGUAGE ACQ - ADMIN 84.365	0	0	98,514	158,447	95,466	155,635
ENGLISH LANGUAGE ACQ - ATS 84.365	0	0	6,587,835	6,564,923	6,588,351	6,588,357
ADVANCED PLACEMENT FEE PMT 84.330	0	0	328,996	328,996	328,996	328,996
PURCHASING ASSESSMENT	0	0	0	4,452	0	7,623
TOTAL EXPENDITURES:	0	0	8,005,230	8,007,418	8,000,230	8,033,031
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

E942 TRANS IDEA 2715 TO STUDENT SCHOOL SUPP 2712

This request transfers one Administrative Assistant from Individuals with Disabilities Education Act, budget account 2715, to Student and School Support, budget account 2712.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED SPECIAL EDUCATION 84.027	0	0	46,777	47,139	48,184	48,181
TOTAL RESOURCES:	0	0	46,777	47,139	48,184	48,181
EXPENDITURES:						
PERSONNEL	0	0	46,176	46,522	47,583	47,563

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	351	300	351	297
INFORMATION SERVICES	0	0	250	317	250	321
TOTAL EXPENDITURES:	0	0	46,777	47,139	48,184	48,181
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E952 TRANS DIST SUPPORT 2719 TO STUDENT SCHOOL 2712

This request transfers three positions consisting of one Education Programs Director, and two Administrative Assistant positions from Department Support Services, budget account 2719, to Student and School Support, budget account 2712.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	336,293	338,171	336,906	337,486
TOTAL RESOURCES:	0	0	336,293	338,171	336,906	337,486
EXPENDITURES:						
PERSONNEL	0	0	335,070	336,759	335,683	336,057
OPERATING EXPENSES	0	0	493	468	493	467
INFORMATION SERVICES	0	0	730	944	730	962
TOTAL EXPENDITURES:	0	0	336,293	338,171	336,906	337,486
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

E972 TRANS PARENTAL INVOLVE 2706 TO STUDENT SCHOOL 2712

This request transfers one Education Programs Professional from Parental Involvement and Family Engagement, budget account 2706, to Student and School Support, budget account 2712.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	101,853	102,060	109,207	105,480
TRANS FROM PUB & BEHAVRL HLTH - ANTI BULLY	0	0	10,000	10,000	10,000	10,000
TOTAL RESOURCES:	0	0	111,853	112,060	119,207	115,480
EXPENDITURES:						
PERSONNEL	0	0	95,366	96,049	99,043	99,468
OPERATING EXPENSES	0	0	123	117	123	117

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	182	236	182	241
BULLYING TRAINING	0	0	16,182	15,658	19,859	15,654
TOTAL EXPENDITURES:	0	0	111,853	112,060	119,207	115,480
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	5,246,811	0	5,265,577	0
TOTAL RESOURCES:	0	0	5,246,811	0	5,265,577	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,236,901	1,904,801	1,419,704	1,938,811
FEDERAL FUNDS FROM PREVIOUS YEAR	8	5,608	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-5,607	0	0	0	0	0
FED HUMBOLDT/TOIYABE NAT'L FOREST REIMB	0	173,824	0	0	0	0
FED COMMUNITY YTH ACT BLK GRNT	0	1,949,181	0	1,949,181	0	1,949,181
FED DATA COLLECTION SYST GRANT	0	250,000	0	0	0	0
FEDERAL ARRA SCHOOL IMPROVEMENT 1003G	1,270,879	0	1,270,880	0	1,270,880	0
FED TITLE I BASIC 84.010	101,314,795	109,906,181	100,825,787	117,001,474	100,838,655	117,001,374
FED MIGRANT AID GRANT 84.011	233,679	245,857	179,382	233,158	179,945	233,011
FED NEG & DELINQ CHILD GRANT 84.013	636,012	442,330	634,993	452,117	634,993	452,117
MIGRANT CONSORTIUM 84.144	66,489	129,929	48,331	48,437	48,331	48,437
SCHOOL IMPROVEMENT (1003G) 84.377	4,362,441	3,685,704	4,340,885	3,877,010	4,340,885	3,877,010
READING FIRST STATE GRANT	0	748,340	0	0	0	0
FED 21ST CENTURY LRN CENTER 84.287	0	0	0	6,648,086	0	6,648,083
ENGLISH LANGUAGE ACQ 84.365	0	0	7,169,339	7,167,448	7,164,761	7,193,128
FED HMLS CHILDREN 84.196	0	0	520,928	525,116	520,928	525,362

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
FEDERAL GRANT-C	0	0	2,981,284	0	2,986,722	0
ADV PLACEMENT FEE PYMT 84.330A	0	0	328,996	328,996	328,996	328,996
COST ALLOCATION REIMBURSEMENT	0	0	336,293	0	336,906	0
TRANSFER FROM PUBLIC & BHVRL HEALTH	0	0	2,206,438	13,713	2,205,763	13,712
TRANS FROM PUB & BEHAVRL HLTH - ANTI BULLY	0	0	10,000	10,000	10,000	10,000
TOTAL RESOURCES:	107,878,696	117,536,954	122,090,437	140,159,537	122,287,469	140,219,222
EXPENDITURES:						
PERSONNEL	338,231	480,867	2,051,451	2,084,807	2,125,138	2,204,728
OUT-OF-STATE TRAVEL	10,090	9,544	15,811	10,090	15,811	10,090
IN-STATE TRAVEL	16,622	13,861	29,043	25,622	29,043	25,622
OPERATING EXPENSES	430,600	234,495	149,605	540,025	148,702	313,695
EQUIPMENT	0	2,730	5,210	6,200	0	0
MIGRANT ADMIN 84011	233,679	245,862	171,306	214,303	171,306	213,740
NEGLECTED OR DELINQUENT - ADMIN	4,565	3,339	3,872	4,475	3,872	4,475
NEGLECT/DELINQUENT AID	631,448	438,991	631,448	447,642	631,448	448,245
INDIRECT COSTS TRANSFERS	121,588	234,129	221,250	224,350	221,250	237,301
TITLE 1 BASIC ATS 84.010	97,973,401	101,814,413	97,973,401	113,615,610	97,973,401	113,592,270
MIGRANT CONSORTIUM-ADMIN 84.144	60,881	135,537	48,437	48,437	48,437	48,437
SCHOOL IMPRVMNT GRANT-ADMIN 84.377	141,892	300,080	122,220	151,545	122,220	151,545
SCHOOL IMPRVMNT GRANT-ATS 84.377	4,220,549	3,385,624	4,220,549	3,725,465	4,220,549	3,754,790
GEAR UP SCHLRSH-ADMIN 84.334	0	0	191,870	0	191,870	0
GEAR UP SCHLRSH-AWARDS 84.334	0	0	1,759,164	67,167	1,759,164	67,240
HOMELESS CHILDREN - ADMIN 84.196	0	0	485,145	457,949	479,995	458,123
INFORMATION SERVICES	5,947	8,358	8,882	15,239	5,470	7,369
ADVANCED PLACEMENT EXAMS	0	0	536,413	536,414	673,288	673,289
ENGLISH LANGUAGE ACQ-TECH ASST 84.365	0	0	28,604	9,907	28,604	10,035
TRAINING	0	0	2,505	0	2,505	0
ENGLISH LANGUAGE ACQ - ADMIN 84.365	0	0	98,514	158,447	95,466	155,635
ENGLISH LANGUAGE ACQ - ATS 84.365	0	0	6,587,835	6,564,923	6,588,351	6,588,357
PARENTAL INVOLVEMENT ADMIN	0	17,589	0	0	0	0
SCHOOL CLIMATE ATS	0	730,751	0	0	0	0
BULLYING TRAINING	0	0	22,500	15,658	26,177	15,654
PROGRAM IMPRVMNT-ADMIN 84.010	10,188	148,263	2,879,206	58,204	2,879,206	58,203
PROGRAM IMPRVMNT-ATS 84.010	2,246,105	6,764,238	2,246,105	2,246,105	2,246,105	2,246,105
SCHL IMPRVMNT 1003G ARRA	1,270,879	0	1,270,879	0	1,270,879	0

NDE - STUDENT AND SCHOOL SUPPORT
101-2712

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
FINGERPRINT FEES	0	173,824	0	0	0	0
NOW IS THE TIME INITIATIVE	0	1,885,707	0	1,949,181	0	1,949,181
SCHOOL EMERGENCY GRANT	0	250,000	0	0	0	0
ADVANCED PLACEMENT FEE PMT 84.330	0	0	328,996	328,996	328,996	328,996
21ST CENTURY LRNG-ADMIN 84.287	0	0	0	85,823	0	85,820
21ST CENTURY LRNG CNTRS 84.287	0	0	0	6,562,263	0	6,562,263
TRANSFER TO B/A 2719	161,815	258,536	0	0	0	0
PURCHASING ASSESSMENT	216	216	216	4,690	216	8,014
TOTAL EXPENDITURES:	107,878,696	117,536,954	122,090,437	140,159,537	122,287,469	140,219,222
PERCENT CHANGE:		8.95%	3.87%	19.25%	0.16%	0.04%
TOTAL POSITIONS:	5.00	5.00	21.00	25.00	21.00	25.00

NDE - LITERACY PROGRAMS

101-2713

PROGRAM DESCRIPTION

Literacy and proficiency in English language arts are key components of public education standards and expectations for all students. This account receives federal dollars for literacy programs and includes staff, programs, and related costs to improve reading proficiency. Authority: NRS Chapter 389 generally; US FY2005 Appropriations Act under Title I, 42 USC 2701, et seq.

BASE

This request continues funding of fourteen positions and associated costs. One-time costs have been eliminated and partial year expenditures have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	17,628	0	0	0	0	0
IMPROVING TEACHER QUALITY 84.367	10,477,709	14,393,334	10,446,916	11,042,824	10,446,563	10,423,728
STATE ASSESSMENTS 84.369	5,177,358	7,497,533	7,620,381	5,180,344	7,723,277	4,838,816
MATH & SCIENCE PARTNERS 84.366	672,960	3,063,232	754,369	794,957	758,533	799,121
STRIVING READERS 84.371	13,011,268	20,854,466	13,132,232	14,479,971	13,143,515	13,230,651
EXAMINATION FEES	0	978,250	0	0	0	0
TOTAL RESOURCES:	29,356,923	46,786,815	31,953,898	31,498,096	32,071,888	29,292,316
EXPENDITURES:						
PERSONNEL	917,733	1,128,923	1,231,697	1,229,656	1,251,687	1,249,646
OPERATING EXPENSES	1,723	1,722	1,723	1,723	1,723	1,723
INFORMATION SERVICES	3,232	7,110	2,556	2,556	2,556	2,556
TEACHER QUALITY-STATE PROGRAM 84367	96,341	402,350	81,290	64,663	81,290	64,663
TEACHER QUALITY - ADMIN 84367	32,087	201,299	7,147	59,011	7,147	59,027
TEACHER QUALITY - ATS 84367	10,243,887	13,479,640	10,243,888	10,811,268	10,243,888	10,191,639
STATE ASSESSMENTS ADMIN 84369	662,103	1,330,053	409,640	383,867	409,640	383,991
STATE ASSESSMENTS ATS 84369	4,032,979	6,641,546	6,588,556	4,173,262	6,686,556	3,826,383
MATH & SCIENCE PARTNERSHIPS ADMIN 84366	54,577	76,074	48,318	54,205	48,318	54,230
MATH & SCIENCE PARTNERSHIPS ATS 84366	561,829	2,914,684	561,829	654,509	561,829	658,345
STRIVING READERS - ATS 84.371C	12,445,557	19,814,617	12,445,557	13,741,807	12,445,557	12,478,470
STRIVING READERS - ADMIN 84.371C	282,673	766,595	309,495	299,367	309,495	299,441
PURCHASING ASSESSMENT	22,202	22,202	22,202	22,202	22,202	22,202
TOTAL EXPENDITURES:	29,356,923	46,786,815	31,953,898	31,498,096	32,071,888	29,292,316
TOTAL POSITIONS:	14.00	14.00	14.00	14.00	14.00	14.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
IMPROVING TEACHER QUALITY 84.367	0	0	4,143	540	4,143	-1,497
STATE ASSESSMENTS 84.369	0	0	3,142	1,419	3,142	6
MATH & SCIENCE PARTNERS 84.366	0	0	4,026	389	4,026	-1,750
STRIVING READERS 84.371	0	0	3,663	77	3,663	-1,611
TOTAL RESOURCES:	0	0	14,974	2,425	14,974	-4,852
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-87	0	-88
INFORMATION SERVICES	0	0	0	747	0	814
TEACHER QUALITY - ADMIN 84367	0	0	37	37	37	135
STATE ASSESSMENTS ADMIN 84369	0	0	-964	257	-964	912
MATH & SCIENCE PARTNERSHIPS ADMIN 84366	0	0	-81	-114	-81	-118
STRIVING READERS - ADMIN 84.371C	0	0	-444	-425	-444	19
PURCHASING ASSESSMENT	0	0	0	2,010	0	-6,526
STATEWIDE COST ALLOCATION PLAN	0	0	16,426	0	16,426	0
TOTAL EXPENDITURES:	0	0	14,974	2,425	14,974	-4,852

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
IMPROVING TEACHER QUALITY 84.367	0	0	0	2,201	0	1,057
STATE ASSESSMENTS 84.369	0	0	0	3,021	0	1,449
MATH & SCIENCE PARTNERS 84.366	0	0	0	490	0	235
STRIVING READERS 84.371	0	0	0	2,448	0	1,175
TOTAL RESOURCES:	0	0	0	8,160	0	3,916

NDE - LITERACY PROGRAMS
101-2713

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	8,160	0	3,916
TOTAL EXPENDITURES:	0	0	0	8,160	0	3,916

ENHANCEMENT

E275 EDUCATED AND HEALTHY CITIZENRY

This request funds end of course examinations that are not supported by State Assessment grant funds.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,072,795	0	3,011,876
TOTAL RESOURCES:	0	0	0	3,072,795	0	3,011,876
EXPENDITURES:						
STATE ASSESSMENTS ATS 84369	0	0	0	3,072,795	0	3,011,876
TOTAL EXPENDITURES:	0	0	0	3,072,795	0	3,011,876

E280 EDUCATED AND HEALTHY CITIZENRY

This request funds one new Grants and Projects Analyst position to support state funded grants administration.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	120,511	0	252,067
TOTAL RESOURCES:	0	0	0	120,511	0	252,067
EXPENDITURES:						
PERSONNEL	0	0	0	64,060	0	174,630
IN-STATE TRAVEL	0	0	0	3,000	0	3,000
OPERATING EXPENSES	0	0	0	31,130	0	32,200
EQUIPMENT	0	0	0	1,990	0	1,990
INDIRECT COST	0	0	0	18,296	0	37,868
INFORMATION SERVICES	0	0	0	2,035	0	2,379
TOTAL EXPENDITURES:	0	0	0	120,511	0	252,067

NDE - LITERACY PROGRAMS
101-2713

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	2.00

E490 EXPIRING GRANT/PROGRAM

This request eliminates the revenues and expenditures for the Striving Readers grant that has expired.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
STRIVING READERS 84.371	0	0	0	0	0	-9,594,960
TOTAL RESOURCES:	0	0	0	0	0	-9,594,960
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-276,089
OPERATING EXPENSES	0	0	0	0	0	-467
INFORMATION SERVICES	0	0	0	0	0	-962
STRIVING READERS - ATS 84.371C	0	0	0	0	0	-9,317,442
TOTAL EXPENDITURES:	0	0	0	0	0	-9,594,960
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	0.00	-4.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
STATE ASSESSMENTS 84.369	0	0	0	-3,550	0	-4,250
TOTAL RESOURCES:	0	0	0	-3,550	0	-4,250
EXPENDITURES:						
PERSONNEL	0	0	0	-3,550	0	-4,250
TOTAL EXPENDITURES:	0	0	0	-3,550	0	-4,250

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
STRIVING READERS 84.371	0	0	7,598	7,562	5,732	5,828
TOTAL RESOURCES:	0	0	7,598	7,562	5,732	5,828
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,598	7,562	5,732	5,828
TOTAL EXPENDITURES:	0	0	7,598	7,562	5,732	5,828

E924 TRANS LITERACY PROGRAMS 2713 TO ASSESSMENTS 2697

This request funds the transfer of the State Assessments grant program including three positions, one Education Programs Professional, one Education Programs Supervisor, and one Administrator of Education Programs from Literacy Programs, budget account 2713, to Assessments and Accountability, budget account 2697.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
STATE ASSESSMENTS 84.369	0	0	-6,811,147	-4,868,781	-6,909,147	-4,522,288
TOTAL RESOURCES:	0	0	-6,811,147	-4,868,781	-6,909,147	-4,522,288
EXPENDITURES:						
PERSONNEL	0	0	0	-304,283	0	-306,011
OPERATING EXPENSES	0	0	0	-351	0	-350
INFORMATION SERVICES	0	0	0	-708	0	-722
STATE ASSESSMENTS ADMIN 84369	0	0	-222,591	-384,124	-222,591	-384,903
STATE ASSESSMENTS ATS 84369	0	0	-6,588,556	-4,173,262	-6,686,556	-3,826,383
PURCHASING ASSESSMENT	0	0	0	-6,053	0	-3,919
TOTAL EXPENDITURES:	0	0	-6,811,147	-4,868,781	-6,909,147	-4,522,288
TOTAL POSITIONS:	0.00	0.00	0.00	-3.00	0.00	-3.00

NDE - LITERACY PROGRAMS
101-2713

E926 TRANS LIT PROGRAMS 2713 TO EDUC EFFECTIVE 2612 TQ

This request funds the transfer of the Teacher Quality grant program including one Education Programs Professional from Literacy Programs, budget account 2713, to Educator Effectiveness, budget account 2612.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
IMPROVING TEACHER QUALITY 84.367	0	0	-10,434,498	-11,045,565	-10,434,145	-10,423,288
TOTAL RESOURCES:	0	0	-10,434,498	-11,045,565	-10,434,145	-10,423,288
EXPENDITURES:						
PERSONNEL	0	0	-103,730	-104,180	-103,377	-103,547
OPERATING EXPENSES	0	0	-123	-117	-123	-117
INFORMATION SERVICES	0	0	-182	-236	-182	-241
TEACHER QUALITY-STATE PROGRAM 84367	0	0	-80,129	-64,663	-80,129	-64,663
TEACHER QUALITY - ADMIN 84367	0	0	-6,446	-59,048	-6,446	-59,162
TEACHER QUALITY - ATS 84367	0	0	-10,243,888	-10,811,268	-10,243,888	-10,191,639
PURCHASING ASSESSMENT	0	0	0	-6,053	0	-3,919
TOTAL EXPENDITURES:	0	0	-10,434,498	-11,045,565	-10,434,145	-10,423,288
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E927 TRANS LITERACY PROGRAMS 2713 TO ASSESSMENTS 2697

This request transfers End of Course examinations from Literacy Programs, budget account 2713, to Assessments and Accountability, budget account 2697.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,072,795	0	-3,011,876
STATE ASSESSMENTS 84.369	0	0	-303,026	0	-305,612	0
TOTAL RESOURCES:	0	0	-303,026	-3,072,795	-305,612	-3,011,876
EXPENDITURES:						
PERSONNEL	0	0	-302,109	0	-304,695	0
OPERATING EXPENSES	0	0	-369	0	-369	0
INFORMATION SERVICES	0	0	-548	0	-548	0
STATE ASSESSMENTS ATS 84369	0	0	0	-3,072,795	0	-3,011,876
TOTAL EXPENDITURES:	0	0	-303,026	-3,072,795	-305,612	-3,011,876

NDE - LITERACY PROGRAMS
101-2713

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	-3.00	0.00	-3.00	0.00

E934 TRANS LIT PROG 2713 TO DATA SYSTEMS 2716 BPA

This request transfers one Business Process Analyst from Standards and Instructional Support, budget account 2713, to Data Systems Management, budget account 2716.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
STATE ASSESSMENTS 84.369	0	0	-68,636	-69,243	-71,054	-71,329
TOTAL RESOURCES:	0	0	-68,636	-69,243	-71,054	-71,329
EXPENDITURES:						
PERSONNEL	0	0	-68,331	-68,890	-70,749	-70,971
OPERATING EXPENSES	0	0	-123	-117	-123	-117
INFORMATION SERVICES	0	0	-182	-236	-182	-241
TOTAL EXPENDITURES:	0	0	-68,636	-69,243	-71,054	-71,329
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E935 TRANS LIT PROGRAMS 2713 TO SIS 2675

This request transfers two Education Programs Professionals and two Administrative Assistant positions from Literacy Programs, budget account 2713, to Standards and Instructional Support, budget account 2675.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
STATE ASSESSMENTS 84.369	0	0	-242,552	-243,210	-241,743	-242,404
MATH & SCIENCE PARTNERS 84.366	0	0	-650,549	-795,836	-651,929	-797,606
STRIVING READERS 84.371	0	0	-16,252	0	-16,209	0
TOTAL RESOURCES:	0	0	-909,353	-1,039,046	-909,881	-1,040,010
EXPENDITURES:						
PERSONNEL	0	0	-320,933	-322,981	-321,461	-322,205
OPERATING EXPENSES	0	0	-493	-468	-493	-467
INFORMATION SERVICES	0	0	-730	-944	-730	-962
MATH & SCIENCE PARTNERSHIPS ADMIN 84366	0	0	-25,368	-54,091	-25,368	-54,112

NDE - LITERACY PROGRAMS
101-2713

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
MATH & SCIENCE PARTNERSHIPS ATS 84366	0	0	-561,829	-654,509	-561,829	-658,345
PURCHASING ASSESSMENT	0	0	0	-6,053	0	-3,919
TOTAL EXPENDITURES:	0	0	-909,353	-1,039,046	-909,881	-1,040,010
TOTAL POSITIONS:	0.00	0.00	-4.00	-4.00	-4.00	-4.00

E949 TRANS LIT PROGRAM 2713 TO DISTRICT SUPP 2719 GRANT

This request transfers one Grants and Projects Analyst from Standards and Instructional Support, budget account 2713, to District Support, budget account 2719.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
STRIVING READERS 84.371	0	0	-75,931	-76,569	-78,715	-79,042
TOTAL RESOURCES:	0	0	-75,931	-76,569	-78,715	-79,042
EXPENDITURES:						
PERSONNEL	0	0	-75,626	-76,216	-78,410	-78,684
OPERATING EXPENSES	0	0	-123	-117	-123	-117
INFORMATION SERVICES	0	0	-182	-236	-182	-241
TOTAL EXPENDITURES:	0	0	-75,931	-76,569	-78,715	-79,042
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	120,511	0	252,067
FEDERAL FUNDS FROM PREVIOUS YEAR	17,628	0	0	0	0	0
IMPROVING TEACHER QUALITY 84.367	10,477,709	14,393,334	16,561	0	16,561	0
STATE ASSESSMENTS 84.369	5,177,358	7,497,533	198,162	0	198,863	0
MATH & SCIENCE PARTNERS 84.366	672,960	3,063,232	107,846	0	110,630	0
STRIVING READERS 84.371	13,011,268	20,854,466	13,051,310	14,413,489	13,057,986	3,562,041
EXAMINATION FEES	0	978,250	0	0	0	0
TOTAL RESOURCES:	29,356,923	46,786,815	13,373,879	14,534,000	13,384,040	3,814,108

NDE - LITERACY PROGRAMS
101-2713

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	917,733	1,128,923	360,968	421,776	372,995	266,435
IN-STATE TRAVEL	0	0	0	3,000	0	3,000
OPERATING EXPENSES	1,723	1,722	492	31,596	492	32,200
EQUIPMENT	0	0	0	1,990	0	1,990
INDIRECT COST	0	0	0	18,296	0	37,868
INFORMATION SERVICES	3,232	7,110	8,330	10,540	6,464	8,208
TEACHER QUALITY-STATE PROGRAM 84367	96,341	402,350	1,161	0	1,161	0
TEACHER QUALITY - ADMIN 84367	32,087	201,299	738	0	738	0
TEACHER QUALITY - ATS 84367	10,243,887	13,479,640	0	0	0	0
STATE ASSESSMENTS ADMIN 84369	662,103	1,330,053	186,085	0	186,085	0
STATE ASSESSMENTS ATS 84369	4,032,979	6,641,546	0	0	0	0
MATH & SCIENCE PARTNERSHIPS ADMIN 84366	54,577	76,074	22,869	0	22,869	0
MATH & SCIENCE PARTNERSHIPS ATS 84366	561,829	2,914,684	0	0	0	0
STRIVING READERS - ATS 84.371C	12,445,557	19,814,617	12,445,557	13,741,807	12,445,557	3,161,028
STRIVING READERS - ADMIN 84.371C	282,673	766,595	309,051	298,942	309,051	299,460
PURCHASING ASSESSMENT	22,202	22,202	22,202	6,053	22,202	3,919
STATEWIDE COST ALLOCATION PLAN	0	0	16,426	0	16,426	0
TOTAL EXPENDITURES:	29,356,923	46,786,815	13,373,879	14,534,000	13,384,040	3,814,108
PERCENT CHANGE:		59.37%	-71.42%	-68.94%	0.08%	-73.76%
TOTAL POSITIONS:	14.00	14.00	4.00	5.00	4.00	2.00

NDE - CAREER AND TECHNICAL EDUCATION

101-2676

PROGRAM DESCRIPTION

The Department of Education administers occupational education programs that meet the requirements of the Nevada State Plan for Career and Technical Education (CTE). The plan is based on the needs of students within the state and serves as the application for the federal Carl D. Perkins Vocational and Technical Education Act funds. The primary mission of the federal program is to improve occupational education programs, focusing on the improvement and development of programs meeting the state criteria that defines high-wage, high-skill programs. Revenue received through the Carl D. Perkins Basic Grants to States has funding set-a-sides including 5% or \$250,000, whichever is greater, for state administration; 10% for statewide leadership; and 85% for basic grant aid to school districts and community colleges. Federal funds administration must be matched by state funds. In addition, the maintenance of effort provision requires the state to maintain funding at least at prior year levels. Authority: NRS 388.340(2a), 388.360(3) and the Carl D. Perkins Vocational and Technical Education Act of 1998, as amended.

BASE

This request continues funding of 12.51 positions and associated costs. One-time costs have been eliminated and partial year expenditures have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	688,233	688,233	688,233	688,233	688,233	688,233
FEDERAL FUNDS FROM PREVIOUS YEAR	15	0	0	0	0	0
PERKINS VOCATIONAL EDUCATION 84048	8,141,570	11,913,289	8,012,919	8,099,405	8,033,791	8,121,154
TOTAL RESOURCES:	8,829,818	12,601,522	8,701,152	8,787,638	8,722,024	8,809,387
EXPENDITURES:						
PERSONNEL	980,290	1,003,885	1,052,866	1,052,866	1,070,648	1,070,648
OUT-OF-STATE TRAVEL	3,629	3,743	3,629	3,629	3,629	3,629
IN-STATE TRAVEL	27,524	23,814	27,524	27,433	27,524	27,433
OPERATING EXPENSES	81,928	1,623,283	88,076	121,895	91,166	125,098
OC ED BASIC AID-TO-SCH	6,973,564	8,568,409	6,973,564	7,036,601	6,973,564	7,037,365
INDIRECT COSTS TRANS	258,659	387,775	204,232	194,512	204,232	194,512
INFORMATION SERVICES	11,949	8,466	4,543	4,543	4,543	4,543
TRAINING	8,624	10,305	8,237	8,328	8,237	8,328
TRANSFER TO B/A 2719	26,579	23,212	0	0	0	0
FEDERAL LEADERSHIP FUNDS	256,930	748,488	138,339	137,689	138,339	137,689
CTE PROGRAMS	200,000	200,000	200,000	200,000	200,000	200,000
PURCHASING ASSESSMENT	142	142	142	142	142	142
TOTAL EXPENDITURES:	8,829,818	12,601,522	8,701,152	8,787,638	8,722,024	8,809,387
TOTAL POSITIONS:	12.51	12.51	12.51	12.51	12.51	12.51

NDE - CAREER AND TECHNICAL EDUCATION
101-2676

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
PERKINS VOCATIONAL EDUCATION 84048	0	0	-1,163	3,528	-1,163	5,210
TOTAL RESOURCES:	0	0	-1,163	3,528	-1,163	5,210
EXPENDITURES:						
OPERATING EXPENSES	0	0	71	158	71	856
INFORMATION SERVICES	0	0	-1,234	3,356	-1,234	4,104
PURCHASING ASSESSMENT	0	0	0	14	0	250
TOTAL EXPENDITURES:	0	0	-1,163	3,528	-1,163	5,210

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
PERKINS VOCATIONAL EDUCATION 84048	0	0	0	6,499	0	2,291
TOTAL RESOURCES:	0	0	0	6,499	0	2,291
EXPENDITURES:						
PERSONNEL	0	0	0	6,499	0	2,291
TOTAL EXPENDITURES:	0	0	0	6,499	0	2,291

NDE - CAREER AND TECHNICAL EDUCATION
101-2676

ENHANCEMENT

E501 ADJUSTMENTS TO E901

This request aligns revenues with the transfer of the Administrative Assistant in E901.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
PERKINS VOCATIONAL EDUCATION 84048	0	0	0	62,026	0	61,506
COST ALLOCATION REIMBURSEMENT	0	0	0	-62,026	0	-61,506
TOTAL RESOURCES:	0	0	0	0	0	0

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
PERKINS VOCATIONAL EDUCATION 84048	0	0	0	-4,350	0	-5,050
TOTAL RESOURCES:	0	0	0	-4,350	0	-5,050
EXPENDITURES:						
PERSONNEL	0	0	0	-4,350	0	-5,050
TOTAL EXPENDITURES:	0	0	0	-4,350	0	-5,050

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
PERKINS VOCATIONAL EDUCATION 84048	0	0	6,005	5,987	5,732	5,828
TOTAL RESOURCES:	0	0	6,005	5,987	5,732	5,828
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,005	5,987	5,732	5,828
TOTAL EXPENDITURES:	0	0	6,005	5,987	5,732	5,828

NDE - CAREER AND TECHNICAL EDUCATION
101-2676

E901 TRANS DISTRICT SUPPORT SVC 2719 TO CTE 2676

This request transfers one Administrative Assistant from District Support Services, budget account 2719, to Career and Technical Education, budget account 2676.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	61,451	62,026	61,293	61,506
TOTAL RESOURCES:	0	0	61,451	62,026	61,293	61,506
EXPENDITURES:						
PERSONNEL	0	0	61,146	61,673	60,988	61,148
OPERATING EXPENSES	0	0	123	117	123	117
INFORMATION SERVICES	0	0	182	236	182	241
TOTAL EXPENDITURES:	0	0	61,451	62,026	61,293	61,506
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E929 TRANS CTE 2676 TO DISTRICT SUPPORT 2719 GRANTS

This request transfers one half-time Grants and Projects Analyst from Career and Technical Education, budget account 2676, to District Support Services, budget account 2719.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-16,173	0	-16,371	0
PERKINS VOCATIONAL EDUCATION 84048	0	0	-30,035	-46,692	-30,402	-46,885
TOTAL RESOURCES:	0	0	-46,208	-46,692	-46,773	-46,885
EXPENDITURES:						
PERSONNEL	0	0	-46,053	-46,511	-46,618	-46,702
OPERATING EXPENSES	0	0	-62	-60	-62	-60
INFORMATION SERVICES	0	0	-93	-121	-93	-123
TOTAL EXPENDITURES:	0	0	-46,208	-46,692	-46,773	-46,885
TOTAL POSITIONS:	0.00	0.00	-0.51	-0.51	-0.51	-0.51

NDE - CAREER AND TECHNICAL EDUCATION
101-2676

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	86,923	0	90,818	0
TOTAL RESOURCES:	0	0	86,923	0	90,818	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	688,233	688,233	750,983	688,233	753,764	688,233
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	916	0
FEDERAL FUNDS FROM PREVIOUS YEAR	15	0	0	0	0	0
PERKINS VOCATIONAL EDUCATION 84048	8,141,570	11,913,289	7,987,726	8,126,403	8,007,958	8,144,054
LICENSES AND FEES	0	0	8,000	0	8,000	0
COST ALLOCATION REIMBURSEMENT	0	0	61,451	0	61,293	0
TOTAL RESOURCES:	8,829,818	12,601,522	8,808,160	8,814,636	8,831,931	8,832,287
EXPENDITURES:						
PERSONNEL	980,290	1,003,885	1,146,577	1,070,177	1,166,615	1,082,335
OUT-OF-STATE TRAVEL	3,629	3,743	3,629	3,629	3,629	3,629
IN-STATE TRAVEL	27,524	23,814	27,524	27,433	27,524	27,433
OPERATING EXPENSES	81,928	1,623,283	88,331	122,110	91,421	126,011
OC ED BASIC AID-TO-SCH	6,973,564	8,568,409	6,973,564	7,036,601	6,973,564	7,037,365
INDIRECT COSTS TRANS	258,659	387,775	204,232	194,512	204,232	194,512
INFORMATION SERVICES	11,949	8,466	9,585	14,001	9,312	14,593
TRAINING	8,624	10,305	8,237	8,328	8,237	8,328
PRIVATE SCHOOL SERVICES	0	0	7,084	0	7,084	0
TRANSFER TO B/A 2719	26,579	23,212	0	0	0	0
FEDERAL LEADERSHIP FUNDS	256,930	748,488	138,339	137,689	138,339	137,689
CTE PROGRAMS	200,000	200,000	200,000	200,000	200,000	200,000
RESERVE	0	0	916	0	1,832	0
PURCHASING ASSESSMENT	142	142	142	156	142	392

NDE - CAREER AND TECHNICAL EDUCATION
101-2676

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	8,829,818	12,601,522	8,808,160	8,814,636	8,831,931	8,832,287
PERCENT CHANGE:		42.72%	-30.10%	-30.05%	0.27%	0.20%
TOTAL POSITIONS:	12.51	12.51	13.00	13.00	13.00	13.00

NDE - CONTINUING EDUCATION

101-2680

PROGRAM DESCRIPTION

The Continuing Education account is funded through the federal Adult Education and Family Literacy Act. The purpose of the act is to provide adult basic education (ABE) and English as a Second Language (ESL) services in order to assist adults to become literate and obtain the knowledge and skills necessary for employment and self-sufficiency; to assist adults in the completion of secondary school education; and to assist adults who are parents to obtain the educational skills necessary to become full partners in the education of their children. Funds are granted to eligible educational and community-based organizations on a competitive basis to carry out the purpose of the act. Students enrolled in the programs must be over 18 years of age, must not have a high school diploma or its equivalent, and must be withdrawn from high school and not required to be in a school. A federally required 25% match is partially met by state funding for instruction; the local instructional programs contribute the balance of the match. Authority: P.L. 105-220. Workforce Investment Act, Title II, Adult Education and Family Literacy Act; NRS 387.1233

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	661,861	661,861	661,861	661,861	661,861	661,861
REVERSIONS	-1,566	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	4	0	0	0	0	0
ADULT BASIC EDUCATION 84002	5,524,524	5,570,533	5,535,431	5,549,948	5,541,783	5,555,926
TOTAL RESOURCES:	6,184,823	6,232,394	6,197,292	6,211,809	6,203,644	6,217,787
EXPENDITURES:						
PERSONNEL	323,251	327,357	350,826	350,826	357,178	357,178
OUT-OF-STATE TRAVEL	4,606	6,007	4,606	4,606	4,606	4,606
IN-STATE TRAVEL	6,175	7,247	6,175	6,175	6,175	6,175
OPERATING EXPENSES	13,763	59,548	6,255	14,040	6,255	14,066
INDIRECT COSTS TRANS	76,113	94,828	83,314	90,048	83,314	90,048
ADULT BASIC ED A-T-S	5,334,761	5,309,747	5,334,761	5,334,763	5,334,761	5,334,763
ADULT LITERACY STATE	402,018	402,018	402,018	402,018	402,018	402,018
INFORMATION SERVICES	3,505	3,349	1,529	1,529	1,529	1,529
TRAINING	2,004	3,660	2,379	2,379	2,379	1,979
ADULT HS DIPLOMA ADMIN EXP	5,359	6,960	5,363	5,359	5,363	5,359
TRANSFER TO B/A 2676	13,202	11,607	0	0	0	0
PURCHASING ASSESSMENT	66	66	66	66	66	66
TOTAL EXPENDITURES:	6,184,823	6,232,394	6,197,292	6,211,809	6,203,644	6,217,787
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ADULT BASIC EDUCATION 84002	0	0	-526	-243	-526	67
TOTAL RESOURCES:	0	0	-526	-243	-526	67
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	26	0	187
INFORMATION SERVICES	0	0	-526	-263	-526	-249
PURCHASING ASSESSMENT	0	0	0	-6	0	129
TOTAL EXPENDITURES:	0	0	-526	-243	-526	67

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ADULT BASIC EDUCATION 84002	0	0	0	2,312	0	1,119
TOTAL RESOURCES:	0	0	0	2,312	0	1,119
EXPENDITURES:						
PERSONNEL	0	0	0	2,312	0	1,119
TOTAL EXPENDITURES:	0	0	0	2,312	0	1,119

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ADULT BASIC EDUCATION 84002	0	0	0	-2,900	0	-3,000
TOTAL RESOURCES:	0	0	0	-2,900	0	-3,000
EXPENDITURES:						
PERSONNEL	0	0	0	-2,900	0	-3,000
TOTAL EXPENDITURES:	0	0	0	-2,900	0	-3,000

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	661,861	661,861	661,861	661,861	661,861	661,861
REVERSIONS	-1,566	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	4	0	0	0	0	0
ADULT BASIC EDUCATION 84002	5,524,524	5,570,533	5,534,905	5,549,117	5,541,257	5,554,112
TOTAL RESOURCES:	6,184,823	6,232,394	6,196,766	6,210,978	6,203,118	6,215,973
EXPENDITURES:						
PERSONNEL	323,251	327,357	350,826	350,238	357,178	355,297
OUT-OF-STATE TRAVEL	4,606	6,007	4,606	4,606	4,606	4,606
IN-STATE TRAVEL	6,175	7,247	6,175	6,175	6,175	6,175
OPERATING EXPENSES	13,763	59,548	6,255	14,066	6,255	14,253
INDIRECT COSTS TRANS	76,113	94,828	83,314	90,048	83,314	90,048
ADULT BASIC ED A-T-S	5,334,761	5,309,747	5,334,761	5,334,763	5,334,761	5,334,763
ADULT LITERACY STATE	402,018	402,018	402,018	402,018	402,018	402,018
INFORMATION SERVICES	3,505	3,349	1,003	1,266	1,003	1,280
TRAINING	2,004	3,660	2,379	2,379	2,379	1,979
ADULT HS DIPLOMA ADMIN EXP	5,359	6,960	5,363	5,359	5,363	5,359
TRANSFER TO B/A 2676	13,202	11,607	0	0	0	0
PURCHASING ASSESSMENT	66	66	66	60	66	195

NDE - CONTINUING EDUCATION
101-2680

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	6,184,823	6,232,394	6,196,766	6,210,978	6,203,118	6,215,973
PERCENT CHANGE:		0.77%	-0.57%	-0.34%	0.10%	0.08%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

NDE - INDIVIDUALS WITH DISABILITIES (IDEA)

101-2715

PROGRAM DESCRIPTION

The Individuals with Disabilities Education Act (IDEA) provides funding to states through the US Department of Education. Several federal grants are combined in this budget account, which are designed to improve student performance on statewide assessments including alternate assessments; transition from early intervention programs; behavioral success; graduation and drop-out rates; post-secondary outcomes; and recruitment and retention of highly qualified special education personnel. Nevada provides additional funding for students with disabilities through a special education program unit funding allocation model. Authority: PL106-448, NRS 388.440 et seq., and NRS 387.1221.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	14	132	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-131	0	0	0	0	0
EARLY CHILDHOOD COMP SYS 93.110	0	140,000	140,000	139,998	140,000	140,002
FED SPECIAL EDUCATION 84.027	74,199,419	70,721,178	70,389,549	70,650,857	70,397,179	70,540,041
FED EARLY CHILDHOOD 84.173	2,322,241	2,195,575	2,036,121	2,014,302	2,035,179	2,013,296
FED PROJECT PROMISES 84.323A	86,187	0	28,636	28,636	28,636	28,636
HEAD START GRANT 93.0014	0	125,000	111,268	111,739	125,000	125,000
TRANS FROM OTHER B/A SAME FUND	0	806,284	0	0	0	0
TRANSFER FROM WELFARE	0	3,774,548	3,775,897	3,774,537	3,776,097	3,774,550
TOTAL RESOURCES:	76,607,730	77,762,817	76,481,571	76,720,169	76,502,191	76,621,625
EXPENDITURES:						
PERSONNEL	700,248	1,238,905	1,196,417	1,194,204	1,208,816	1,206,603
OUT-OF-STATE TRAVEL	12,569	5,051	12,569	12,569	12,569	12,569
IN-STATE TRAVEL	18,113	12,694	18,113	18,113	18,113	18,113
OPERATING EXPENSES	101,504	45,928	102,529	105,815	105,852	109,268
EQUIPMENT	2,917	2,271	0	0	0	0
INDIRECT COSTS TRANS	189,422	188,913	0	214,844	0	214,844
NRS 395 PROGRAM	0	100	100	100	100	100
SPECIAL ED - ATS 84.027	73,146,795	69,527,366	69,596,842	69,599,541	69,593,771	69,486,741
EARLY CHILDHOOD - ADMIN 84.173	27,365	57,860	2,442	20,848	1,486	24,062
EARLY CHILDHOOD - ATS 84.173	2,217,850	2,085,796	1,961,226	1,965,235	1,961,240	1,950,511
HEAD START COLLAB OFFICE 93.600	0	66,809	55,607	55,629	68,242	87,727
SILVER STATE KIDS PROGRAM	0	806,284	0	0	0	0

NDE - INDIVIDUALS WITH DISABILITIES (IDEA)
101-2715

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EARLY CHILDHOOD COMP SYS PROJ 93.110	0	85,788	81,069	79,338	79,874	79,351
PROJECT PROMISES - ADMIN	86,187	0	116,813	28,636	117,119	28,636
EARLY CHILDCARE & ED PROG 93.575	0	3,349,770	3,331,032	3,328,812	3,328,197	3,306,615
ECCE - ADMIN 93.575	0	110,570	0	89,542	0	89,542
INFORMATION SERVICES	2,920	11,058	3,254	3,385	3,254	3,385
TRANSFER TO B/A 2719	98,282	157,812	0	0	0	0
PURCHASING ASSESSMENT	3,558	3,558	3,558	3,558	3,558	3,558
STATEWIDE COST ALLOCATION PLAN	0	6,284	0	0	0	0
TOTAL EXPENDITURES:	76,607,730	77,762,817	76,481,571	76,720,169	76,502,191	76,621,625
TOTAL POSITIONS:	8.00	13.00	13.00	13.00	13.00	13.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
EARLY CHILDHOOD COMP SYS 93.110	0	0	0	2	0	-2
FED SPECIAL EDUCATION 84.027	0	0	240	2,266	240	3,024
FED EARLY CHILDHOOD 84.173	0	0	-92	-88	-92	-5
HEAD START GRANT 93.0014	0	0	0	2	0	0
TRANSFER FROM WELFARE	0	0	0	11	0	-2
TOTAL RESOURCES:	0	0	148	2,193	148	3,015
EXPENDITURES:						
OPERATING EXPENSES	0	0	349	160	349	943
EARLY CHILDHOOD - ADMIN 84.173	0	0	-92	-88	-92	-5
HEAD START COLLAB OFFICE 93.600	0	0	26	2	26	0
EARLY CHILDHOOD COMP SYS PROJ 93.110	0	0	8	1	8	1
PROJECT PROMISES - ADMIN	0	0	19	0	19	0
EARLY CHILDCARE & ED PROG 93.575	0	0	108	11	108	-2
INFORMATION SERVICES	0	0	-270	2,521	-270	2,915
PURCHASING ASSESSMENT	0	0	0	-414	0	-837

NDE - INDIVIDUALS WITH DISABILITIES (IDEA)
101-2715

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	148	2,193	148	3,015

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED SPECIAL EDUCATION 84.027	0	0	0	7,171	0	3,311
TOTAL RESOURCES:	0	0	0	7,171	0	3,311
EXPENDITURES:						
PERSONNEL	0	0	0	7,171	0	3,311
TOTAL EXPENDITURES:	0	0	0	7,171	0	3,311

ENHANCEMENT

E492 EXPIRING GRANT/PROGRAM

This requests eliminates revenues and expenditures for the Project Promises grant that has expired.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED PROJECT PROMISES 84.323A	0	0	-28,636	-28,636	-28,636	-28,636
TOTAL RESOURCES:	0	0	-28,636	-28,636	-28,636	-28,636
EXPENDITURES:						
PROJECT PROMISES - ADMIN	0	0	-28,636	-28,636	-28,636	-28,636
TOTAL EXPENDITURES:	0	0	-28,636	-28,636	-28,636	-28,636

NDE - INDIVIDUALS WITH DISABILITIES (IDEA)
101-2715

E505 ADJUSTMENTS TO E905

This request aligns revenues associated with the transfer of one Education Programs Professional, one Fiscal/Business Professional Trainee, and one Administrative Assistant in E905.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED SPECIAL EDUCATION 84.027	0	0	152,767	153,997	157,001	156,403
FED EARLY CHILDHOOD 84.173	0	0	51,855	51,332	51,855	52,134
COST ALLOCATION REIMBURSEMENT	0	0	-203,708	-205,329	-207,942	-208,537
TOTAL RESOURCES:	0	0	914	0	914	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	627	0	627	0
EARLY CHILDHOOD - ADMIN 84.173	0	0	99	0	99	0
INFORMATION SERVICES	0	0	188	0	188	0
TOTAL EXPENDITURES:	0	0	914	0	914	0

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED SPECIAL EDUCATION 84.027	0	0	0	-2,325	0	-2,725
TOTAL RESOURCES:	0	0	0	-2,325	0	-2,725
EXPENDITURES:						
PERSONNEL	0	0	0	-2,325	0	-2,725
TOTAL EXPENDITURES:	0	0	0	-2,325	0	-2,725

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED SPECIAL EDUCATION 84.027	0	0	5,835	5,775	1,103	1,103

NDE - INDIVIDUALS WITH DISABILITIES (IDEA)
101-2715

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	5,835	5,775	1,103	1,103
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,835	5,775	1,103	1,103
TOTAL EXPENDITURES:	0	0	5,835	5,775	1,103	1,103

E905 TRANS DISTRICT SUPPORT SVC 2719 TO IDEA 2715

This request transfers one Education Programs Professional, one Fiscal/Business Professional Trainee, and one Administrative Assistant from District Support Services, budget account 2719, to Individuals with Disabilities Education Act, budget account 2715.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	203,708	205,329	207,942	208,537
TOTAL RESOURCES:	0	0	203,708	205,329	207,942	208,537
EXPENDITURES:						
PERSONNEL	0	0	202,791	204,270	207,025	207,465
OPERATING EXPENSES	0	0	369	351	369	350
INFORMATION SERVICES	0	0	548	708	548	722
TOTAL EXPENDITURES:	0	0	203,708	205,329	207,942	208,537
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E915 TRANS IDEA 2715 TO EARLY CHILDHOOD ED 2709

This request transfers one Developmental Specialist, two Education and Information Officers, one Social Services Program Specialist, and one Education Programs Director from Individuals with Disabilities Education Act, budget account 2715, to Early Childhood Education, budget account 2709, in order to establish the Office of Early Childhood Education.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
EARLY CHILDHOOD COMP SYS 93.110	0	0	-140,000	-140,000	-140,000	-140,000
HEAD START GRANT 93.0014	0	0	-111,268	-111,741	-125,000	-125,000
TRANSFER FROM WELFARE	0	0	-3,775,897	-3,774,548	-3,776,097	-3,774,548
TOTAL RESOURCES:	0	0	-4,027,165	-4,026,289	-4,041,097	-4,039,548

NDE - INDIVIDUALS WITH DISABILITIES (IDEA)
101-2715

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-469,592	-471,190	-474,613	-474,527
OPERATING EXPENSES	0	0	-615	-584	-615	-584
HEAD START COLLAB OFFICE 93.600	0	0	-55,633	-55,631	-68,268	-87,727
EARLY CHILDHOOD COMP SYS PROJ 93.110	0	0	-81,077	-79,339	-79,882	-79,352
PROJECT PROMISES - ADMIN	0	0	-88,195	0	-88,501	0
EARLY CHILDCARE & ED PROG 93.575	0	0	-3,331,140	-3,328,823	-3,328,305	-3,306,613
ECCE - ADMIN 93.575	0	0	0	-89,542	0	-89,542
INFORMATION SERVICES	0	0	-913	-1,180	-913	-1,203
TOTAL EXPENDITURES:	0	0	-4,027,165	-4,026,289	-4,041,097	-4,039,548
TOTAL POSITIONS:	0.00	0.00	-5.00	-5.00	-5.00	-5.00

E942 TRANS IDEA 2715 TO STUDENT SCHOOL SUPP 2712

This request transfers one Administrative Assistant from Individuals with Disabilities Education Act, budget account 2715, to Student and School Support, budget account 2712.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED SPECIAL EDUCATION 84.027	0	0	-46,777	-47,139	-48,184	-48,181
TOTAL RESOURCES:	0	0	-46,777	-47,139	-48,184	-48,181
EXPENDITURES:						
PERSONNEL	0	0	-46,176	-46,522	-47,583	-47,563
OPERATING EXPENSES	0	0	-351	-300	-351	-297
INFORMATION SERVICES	0	0	-250	-317	-250	-321
TOTAL EXPENDITURES:	0	0	-46,777	-47,139	-48,184	-48,181
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100

NDE - INDIVIDUALS WITH DISABILITIES (IDEA)
101-2715

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
REVERSIONS	-100	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	14	132	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-131	0	0	0	0	0
EARLY CHILDHOOD COMP SYS 93.110	0	140,000	0	0	0	0
FED SPECIAL EDUCATION 84.027	74,199,419	70,721,178	70,501,614	70,770,602	70,507,339	70,652,976
FED EARLY CHILDHOOD 84.173	2,322,241	2,195,575	2,087,884	2,065,546	2,086,942	2,065,425
FED PROJECT PROMISES 84.323A	86,187	0	0	0	0	0
HEAD START GRANT 93.0014	0	125,000	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	806,284	0	0	0	0
TRANSFER FROM WELFARE	0	3,774,548	0	0	0	0
TOTAL RESOURCES:	76,607,730	77,762,817	72,589,598	72,836,248	72,594,381	72,718,501
EXPENDITURES:						
PERSONNEL	700,248	1,238,905	883,440	885,608	893,645	892,564
OUT-OF-STATE TRAVEL	12,569	5,051	12,569	12,569	12,569	12,569
IN-STATE TRAVEL	18,113	12,694	18,113	18,113	18,113	18,113
OPERATING EXPENSES	101,504	45,928	102,908	105,442	106,231	109,680
EQUIPMENT	2,917	2,271	0	0	0	0
INDIRECT COSTS TRANS	189,422	188,913	0	214,844	0	214,844
NRS 395 PROGRAM	0	100	100	100	100	100
SPECIAL ED - ATS 84.027	73,146,795	69,527,366	69,596,842	69,599,541	69,593,771	69,486,741
EARLY CHILDHOOD - ADMIN 84.173	27,365	57,860	2,449	20,760	1,493	24,057
EARLY CHILDHOOD - ATS 84.173	2,217,850	2,085,796	1,961,226	1,965,235	1,961,240	1,950,511
HEAD START COLLAB OFFICE 93.600	0	66,809	0	0	0	0
SILVER STATE KIDS PROGRAM	0	806,284	0	0	0	0
EARLY CHILDHOOD COMP SYS PROJ 93.110	0	85,788	0	0	0	0
PROJECT PROMISES - ADMIN	86,187	0	1	0	1	0
EARLY CHILDCARE & ED PROG 93.575	0	3,349,770	0	0	0	0
ECCE - ADMIN 93.575	0	110,570	0	0	0	0
INFORMATION SERVICES	2,920	11,058	8,392	10,892	3,660	6,601
TRANSFER TO B/A 2719	98,282	157,812	0	0	0	0
PURCHASING ASSESSMENT	3,558	3,558	3,558	3,144	3,558	2,721
STATEWIDE COST ALLOCATION PLAN	0	6,284	0	0	0	0
TOTAL EXPENDITURES:	76,607,730	77,762,817	72,589,598	72,836,248	72,594,381	72,718,501
PERCENT CHANGE:		1.51%	-6.65%	-6.34%	0.01%	-0.16%

NDE - INDIVIDUALS WITH DISABILITIES (IDEA)
101-2715

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	8.00	13.00	10.00	10.00	10.00	10.00

NDE - DATA SYSTEMS MANAGEMENT

101-2716

PROGRAM DESCRIPTION

The department maintains an automated system of accountability information to provide and report information, make longitudinal comparisons and analyses, and assist in the improvement of student achievement, classroom instruction and educator performance. This budget includes funding for staff, vendor services, data system operations and all system hardware and software. Statutory Authority: NRS 386.650

ENHANCEMENT

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one new Information Technology Professional position to support the System of Accountability Information in Nevada system.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	67,355	83,083	87,732	107,744
TOTAL RESOURCES:	0	0	67,355	83,083	87,732	107,744
EXPENDITURES:						
PERSONNEL SERVICES	0	0	63,789	64,060	86,964	87,061
OPERATING	0	0	560	520	471	417
EQUIPMENT	0	0	1,160	1,240	0	0
INDIRECT COST	0	0	0	15,260	0	19,790
INFORMATION SERVICES	0	0	1,846	2,003	297	476
TOTAL EXPENDITURES:	0	0	67,355	83,083	87,732	107,744
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds contract services for data privacy and testing security.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	250,000	0	250,000
TOTAL RESOURCES:	0	0	0	250,000	0	250,000
EXPENDITURES:						
OPERATING	0	0	0	250,000	0	250,000
TOTAL EXPENDITURES:	0	0	0	250,000	0	250,000

E243 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds development of a contract for the Infinite Campus statewide student information system.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,588,409	1,588,409	1,915,409	1,915,409
TOTAL RESOURCES:	0	0	1,588,409	1,588,409	1,915,409	1,915,409
EXPENDITURES:						
INFINITE CAMPUS SYSTEM (ICS--DEPT SUPPORT)	0	0	1,588,409	1,588,409	1,915,409	1,915,409
TOTAL EXPENDITURES:	0	0	1,588,409	1,588,409	1,915,409	1,915,409

E278 EDUCATED AND HEALTHY CITIZENRY

This request funds an enhancement to the Nevada School Performance Framework contract.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	385,000	385,000	285,000	285,000
TOTAL RESOURCES:	0	0	385,000	385,000	285,000	285,000
EXPENDITURES:						
STATEWIDE ACCOUNTABILITY INFORMATION NEVADA (SAIN)	0	0	385,000	385,000	285,000	285,000
TOTAL EXPENDITURES:	0	0	385,000	385,000	285,000	285,000

E294 EDUCATED AND HEALTHY CITIZENRY

The request funds an annual school climate survey for the Nevada School Performance Framework.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	750,000	356,200	750,000	446,082
TOTAL RESOURCES:	0	0	750,000	356,200	750,000	446,082
EXPENDITURES:						
OPERATING	0	0	750,000	356,200	750,000	446,082

NDE - DATA SYSTEMS MANAGEMENT
101-2716

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	750,000	356,200	750,000	446,082

E503 ADJUSTMENTS TO E903

This request aligns revenues associated with the transfer of the Information Technology Professional in E903.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-90,645	0	-91,298
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-30,736
APPLICATION SUPPORT SERVICES	0	0	0	-144,692	0	-121,564
TOTAL RESOURCES:	0	0	0	-235,337	0	-243,598
EXPENDITURES:						
INDIRECT COST	0	0	0	25,640	0	25,640
STATEWIDE ACCOUNTABILITY INFORMATION NEVADA (SAIN)	0	0	0	-230,241	0	-230,201
RESERVE	0	0	0	-30,736	0	-39,037
TOTAL EXPENDITURES:	0	0	0	-235,337	0	-243,598

E540 ADJUSTMENTS TO E944

This request aligns revenues associated with the transfer of the Information Technology Professional and Administrative Assistant in E944.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	46,222	0	45,944
STATE ASSESSMENTS 84.369	0	0	0	46,222	0	45,943
COST ALLOCATION REIMBURSEMENT	0	0	0	-92,444	0	-91,887
TOTAL RESOURCES:	0	0	0	0	0	0

NDE - DATA SYSTEMS MANAGEMENT
101-2716

E544 ADJUSTMENTS TO E954

This request aligns revenues associated with the transfer of the Business Process Analyst in E954.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	200,446	247,299	200,656	246,913
COST ALLOCATION REIMBURSEMENT	0	0	-200,446	-201,877	-200,656	-201,491
TOTAL RESOURCES:	0	0	0	45,422	0	45,422
EXPENDITURES:						
INDIRECT COST	0	0	0	45,422	0	45,422
TOTAL EXPENDITURES:	0	0	0	45,422	0	45,422

E903 TRANSFERS - EITS 1365 TO NDE 2716

This request transfers one Information Technology Professional from EITS Application Support, budget account 1365, to the Department of Education, budget account 2716.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	20,670	30,736
APPLICATION SUPPORT SERVICES	0	0	144,692	144,692	121,564	121,564
TOTAL RESOURCES:	0	0	144,692	144,692	142,234	152,300
EXPENDITURES:						
PERSONNEL SERVICES	0	0	112,820	113,308	112,423	112,628
OPERATING	0	0	351	300	351	297
INFORMATION SERVICES	0	0	193	348	193	338
COST ALLOCATION REIMBURSEMENT	0	0	10,658	0	8,948	0
RESERVE	0	0	20,670	30,736	20,319	39,037
TOTAL EXPENDITURES:	0	0	144,692	144,692	142,234	152,300
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

NDE - DATA SYSTEMS MANAGEMENT
101-2716

E904 TRANS OFF OF SUP 2673 TO DATA SYSTEMS MGMT 2716

This request transfers one Information Technology Professional and one Administrative Assistant position from the Office of the Superintendent, budget account 2673, to Data Systems Management, budget account 2716.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	170,364	170,091	170,608	169,485
TOTAL RESOURCES:	0	0	170,364	170,091	170,608	169,485
EXPENDITURES:						
PERSONNEL SERVICES	0	0	169,113	168,695	169,357	168,096
OPERATING	0	0	702	599	702	594
INFORMATION SERVICES	0	0	549	797	549	795
TOTAL EXPENDITURES:	0	0	170,364	170,091	170,608	169,485
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E914 TRANS ASSESSMENTS 2697 TO DATA SYSTEMS 2716

This request transfers one Information Technology Professional from Proficiency Testing, budget account 2697, to Data Systems Management, budget account 2716.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	83,518	84,276	86,591	87,042
TOTAL RESOURCES:	0	0	83,518	84,276	86,591	87,042
EXPENDITURES:						
PERSONNEL SERVICES	0	0	82,870	83,495	85,943	86,269
OPERATING	0	0	123	117	123	117
INFORMATION SERVICES	0	0	182	236	182	241
STATEWIDE ACCOUNTABILITY INFORMATION NEVADA (SAIN)	0	0	343	428	343	415
TOTAL EXPENDITURES:	0	0	83,518	84,276	86,591	87,042
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

NDE - DATA SYSTEMS MANAGEMENT
101-2716

E923 TRANS ASSESS 2697 TO DATA SYS MGMT 2716 SAIN

This request transfers the System of Accountability Information in Nevada program funds from Assessments and Accountability, budget account 2697, to Data Systems Management, budget account 2716.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	668,660	729,594	667,402	725,468
TOTAL RESOURCES:	0	0	668,660	729,594	667,402	725,468
EXPENDITURES:						
STATEWIDE ACCOUNTABILITY INFORMATION NEVADA (SAIN)	0	0	668,660	729,594	667,402	725,468
TOTAL EXPENDITURES:	0	0	668,660	729,594	667,402	725,468

E934 TRANS LIT PROG 2713 TO DATA SYSTEMS 2716 BPA

This request transfers one Business Process Analyst from Standards and Instructional Support, budget account 2713, to Data Systems Management, budget account 2716.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
STATE ASSESSMENTS 84.369	0	0	68,636	69,243	71,054	71,329
TOTAL RESOURCES:	0	0	68,636	69,243	71,054	71,329
EXPENDITURES:						
PERSONNEL SERVICES	0	0	68,331	68,890	70,749	70,971
OPERATING	0	0	123	117	123	117
INFORMATION SERVICES	0	0	182	236	182	241
TOTAL EXPENDITURES:	0	0	68,636	69,243	71,054	71,329
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

NDE - DATA SYSTEMS MANAGEMENT
101-2716

E940 TRANS EARLY LEARNING 2709 TO DATA SYSTEMS MGT 2716

This request transfers the State Longitudinal Data Systems grant from Office of Early Learning and Development, budget account 2709, to Data Systems Management, budget account 2716.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
LONGITUDINAL DATA SYSTEMS 84.372	0	0	399,574	338,157	11,501	0
TOTAL RESOURCES:	0	0	399,574	338,157	11,501	0
EXPENDITURES:						
STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)	0	0	399,574	338,157	11,501	0
TOTAL EXPENDITURES:	0	0	399,574	338,157	11,501	0

E944 TRANS DIST SUPPORT 2719 TO DATA SYSTEMS MGMT 2716

This request transfers one Business Process Analyst from District Support Services, budget account 2719, to Data Systems Management, budget account 2716.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	91,970	92,444	91,710	91,887
TOTAL RESOURCES:	0	0	91,970	92,444	91,710	91,887
EXPENDITURES:						
PERSONNEL SERVICES	0	0	91,665	92,091	91,405	91,529
OPERATING	0	0	123	117	123	117
INFORMATION SERVICES	0	0	182	236	182	241
TOTAL EXPENDITURES:	0	0	91,970	92,444	91,710	91,887
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E954 TRANS DEPT SUPPORT 2720 TO DATA SYSTEMS MGT 2716

This request transfers one Information Technology Professional and one Information Technology Manager from Education Support Services, budget account 2720, to Data Systems Management, budget account 2716.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	200,446	201,877	200,656	201,491

NDE - DATA SYSTEMS MANAGEMENT
101-2716

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	200,446	201,877	200,656	201,491
EXPENDITURES:						
PERSONNEL SERVICES	0	0	196,522	197,639	199,248	199,784
OPERATING	0	0	812	761	812	757
INFORMATION SERVICES	0	0	3,112	3,477	596	950
TOTAL EXPENDITURES:	0	0	200,446	201,877	200,656	201,491
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	55,904	0	72,241	0
TOTAL RESOURCES:	0	0	55,904	0	72,241	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,969,656	3,849,529	4,235,639	4,187,789
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	20,670	0
STATE ASSESSMENTS 84.369	0	0	68,636	115,465	71,054	117,272
LONGITUDINAL DATA SYSTEMS 84.372	0	0	399,574	338,157	11,501	0
APPLICATION SUPPORT SERVICES	0	0	144,692	0	121,564	0
COST ALLOCATION REIMBURSEMENT	0	0	91,970	0	91,710	0
TOTAL RESOURCES:	0	0	4,674,528	4,303,151	4,552,138	4,305,061
EXPENDITURES:						
PERSONNEL SERVICES	0	0	837,483	788,178	887,609	816,338
OPERATING	0	0	753,354	608,731	753,176	698,498
EQUIPMENT	0	0	2,320	1,240	0	0
INDIRECT COST	0	0	0	86,322	0	90,852

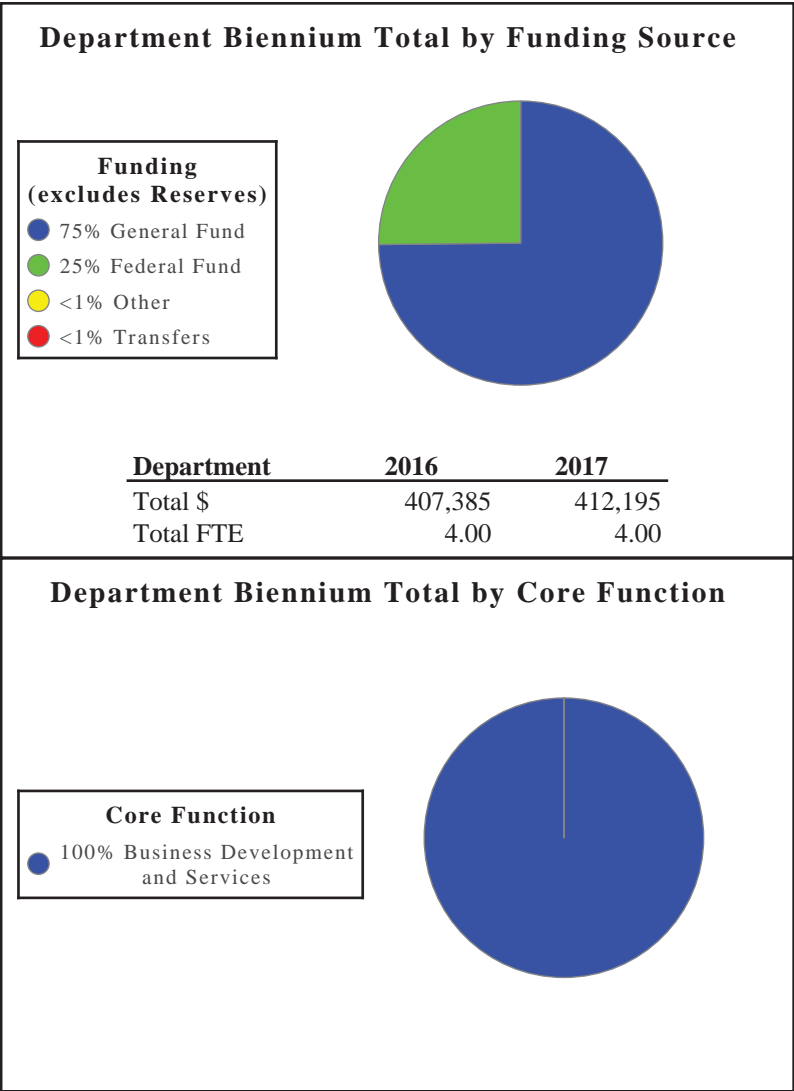
NDE - DATA SYSTEMS MANAGEMENT
101-2716

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	196,316	7,333	190,690	3,282
STATEWIDE ACCOUNTABILITY INFORMATION NEVADA (SAIN)	0	0	865,744	884,781	764,486	780,682
INFINITE CAMPUS SYSTEM (ICS--DEPT SUPPORT)	0	0	1,588,409	1,588,409	1,915,409	1,915,409
STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)	0	0	399,574	338,157	11,501	0
COST ALLOCATION REIMBURSEMENT	0	0	10,658	0	8,948	0
RESERVE	0	0	20,670	0	20,319	0
TOTAL EXPENDITURES:	0	0	4,674,528	4,303,151	4,552,138	4,305,061
PERCENT CHANGE:		%	%	%	-2.62%	0.04%
TOTAL POSITIONS:	0.00	0.00	9.00	9.00	9.00	9.00

COMMISSION ON POSTSECONDARY EDUCATION - The Commission on Postsecondary Education's mission is to ensure that quality educational opportunities are available to all Nevadans; to prevent the issuance and use of fraudulent degrees; to preserve essential academic records and to provide remedies to students.

Department Budget Highlights:

- 1. **Postsecondary Education** - The Governor's Executive Budget contains no significant changes for this division.



Activity: License and Regulate Private Postsecondary Educational Institutions

The commission regulates private postsecondary schools operating in Nevada to ensure that quality educational opportunities are available to all Nevadans and to ensure that students are afforded financial protections should a school close without notice.

Performance Measures

1. Percent of Schools Approved

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	64.29%	64.29%	66.67%	95.00%	86.36%	86.96%	100.00%

2. Tuition Reimbursement Resulting from Closed Schools

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	25,700	25,000	0	10,000	20,000	15,000

3. Complaint Rate

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Projected	Actual	Actual	Projected	Projected	Projected
Percent:	0.01%	0.04%	0.06%	0.05%	0.06%	0.06%	0.06%

Population / Workload

1. Annual Number of Transcripts Issued from Closed Schools

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	97	103	147	110	100	120	125

2. Total Annual Student Enrollment

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	27,220	28,439	27,500	28,000	28,500	29,000

Resources

Funding		FY 2016	FY 2017
General Fund	\$	304,254	309,064
	FTE	3.05	3.06
Federal Fund	\$	103,131	103,131
	FTE	0.95	0.94
TOTAL	\$	407,385	412,195
	FTE	4.00	4.00

Objectives	FY 2016	FY 2017
Compliance (Business Development and Services)	407,385	412,195

COMMISSION ON POSTSECONDARY EDUCATION

101-2666

PROGRAM DESCRIPTION

The Commission on Postsecondary Education is responsible for licensing and inspecting privately owned postsecondary educational institutions and for resolving student complaints. The commission authorizes academic and non-academic programs leading to degrees or vocational objectives offered by the postsecondary educational institutions. Staff licenses agents representing in-state and out-of-state private schools in Nevada and approves public and private postsecondary institutions for training programs supported by the U.S. Department of Veterans Affairs. The commission approves training programs for alcohol awareness. Statutory Authority: NRS 394.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	311,771	318,504	323,109	304,072	329,083	309,956
REVERSIONS	-25,106	0	0	0	0	0
FED REIMBURSEMENT	98,823	103,911	103,131	103,131	103,131	103,131
TOTAL RESOURCES:	385,488	422,415	426,240	407,203	432,214	413,087
EXPENDITURES:						
PERSONNEL	331,587	364,106	367,740	348,854	373,714	354,728
OUT-OF-STATE TRAVEL	4,279	4,415	4,279	4,279	4,279	4,279
IN-STATE TRAVEL	5,408	2,840	5,408	5,408	5,408	5,408
OPERATING EXPENSES	40,965	48,781	46,636	46,485	46,636	46,495
INFORMATION SERVICES	3,209	2,233	2,137	2,137	2,137	2,137
PURCHASING ASSESSMENT	40	40	40	40	40	40
TOTAL EXPENDITURES:	385,488	422,415	426,240	407,203	432,214	413,087
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-350	992	-350	1,472
TOTAL RESOURCES:	0	0	-350	992	-350	1,472

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-17	0	-17
INFORMATION SERVICES	0	0	-350	998	-350	1,364
PURCHASING ASSESSMENT	0	0	0	11	0	125
TOTAL EXPENDITURES:	0	0	-350	992	-350	1,472

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,715	0	411
TOTAL RESOURCES:	0	0	0	1,715	0	411
EXPENDITURES:						
PERSONNEL	0	0	0	1,715	0	411
TOTAL EXPENDITURES:	0	0	0	1,715	0	411

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,525	0	-2,775
TOTAL RESOURCES:	0	0	0	-2,525	0	-2,775
EXPENDITURES:						
PERSONNEL	0	0	0	-2,525	0	-2,775
TOTAL EXPENDITURES:	0	0	0	-2,525	0	-2,775

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	33,308	0	0	0
TOTAL RESOURCES:	0	0	33,308	0	0	0

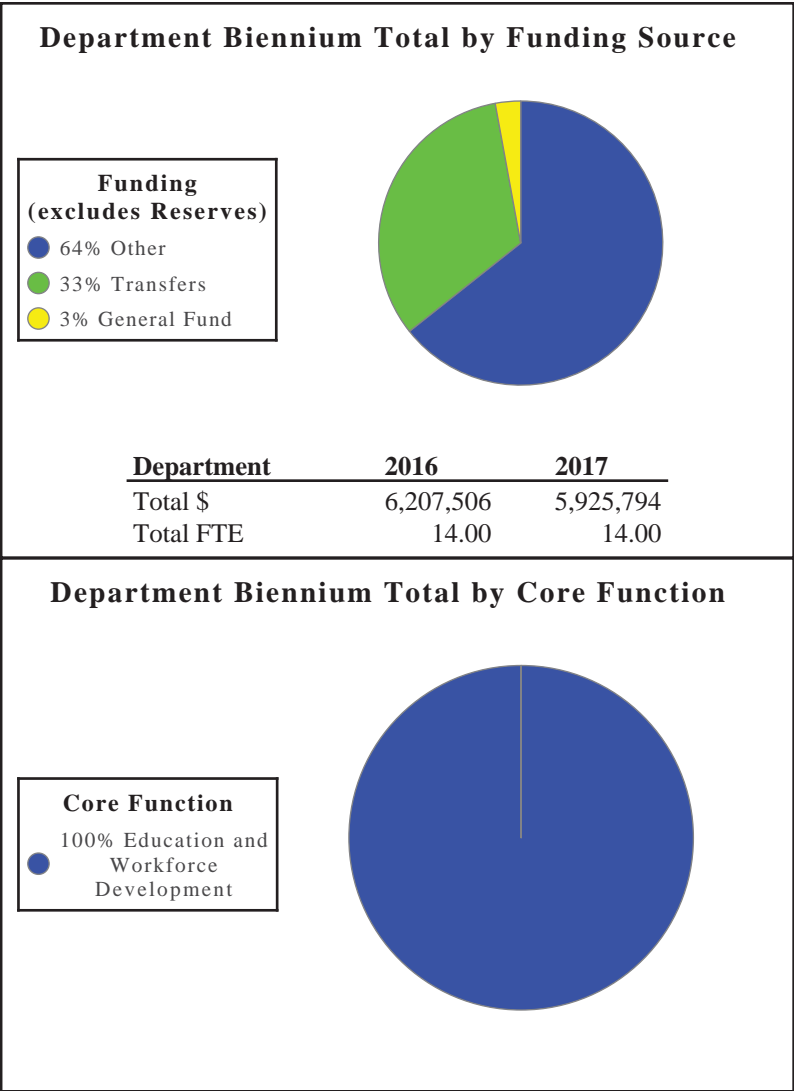
SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	311,771	318,504	356,067	304,254	328,733	309,064
REVERSIONS	-25,106	0	0	0	0	0
FED REIMBURSEMENT	98,823	103,911	103,131	103,131	103,131	103,131
TOTAL RESOURCES:	385,488	422,415	459,198	407,385	431,864	412,195
EXPENDITURES:						
PERSONNEL	331,587	364,106	401,048	348,044	373,714	352,364
OUT-OF-STATE TRAVEL	4,279	4,415	4,279	4,279	4,279	4,279
IN-STATE TRAVEL	5,408	2,840	5,408	5,408	5,408	5,408
OPERATING EXPENSES	40,965	48,781	46,636	46,468	46,636	46,478
INFORMATION SERVICES	3,209	2,233	1,787	3,135	1,787	3,501
PURCHASING ASSESSMENT	40	40	40	51	40	165
TOTAL EXPENDITURES:	385,488	422,415	459,198	407,385	431,864	412,195
PERCENT CHANGE:		9.58%	8.71%	-3.56%	-5.95%	1.18%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

STATE PUBLIC CHARTER SCHOOL AUTHORITY - The Nevada State Public Charter School Authority sponsors high-quality charter schools based on state law and nationally recognized standards to serve as a model sponsor and ultimately improve student educational outcomes.

Department Budget Highlights:

- 1. **New Staff** - The Charter School Authority budget includes the addition of four positions, to support workload growth due to an increase in state authorized charter schools.



Activity: Quality Charter School Authorizing

Authorizes charters to applicants demonstrating strong capacity to establish and operate a quality charter school; ensures schools legally entitled autonomy; protects student rights; evaluates performance and monitors compliance; decides renewals based on merit; and revokes charters when necessary to protect student and public interests.

Performance Measures

1. Percent of Schools Meeting Academic Performance

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	46.15%	72.22%	77.27%	62.50%	70.37%

2. Percent of Third Graders Meeting Reading Proficiency

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	60.76%	66.46%	70.14%	84.43%	85.00%	87.00%	88.67%

3. Percent of National Association Essential Practices Adopted

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	66.67%	75.00%	83.33%	91.67%	91.67%	91.67%	91.67%

Resources

Funding		FY 2016	FY 2017
Adjustment to Reserves	\$	-427,853	-603,628
	FTE	0.00	0.00
Other	\$	1,066,409	1,313,936
	FTE	5.00	5.00
TOTAL	\$	638,556	710,308
	FTE	5.00	5.00

Objectives	FY 2016	FY 2017
K-12 Performance (Education and Workforce Development)	638,556	710,308

Activity: Administrative and Technical Assistance and Support

This activity provides reasonable assistance to applicants of charter schools, including providing technical operating assistance; information on federal and other available funding; and access to electronic data on the school's pupils.

Performance Measures

1. Dollars Saved per Dollar Spent on Shared Services

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Dollars:	0.38	2.66	3.24	3.54	3.8

2. Percent of Schools Meeting Data Quality Standards

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	56.25%	72.22%	77.27%	75.00%	70.37%

3. Percent of Schools Meeting Compliance Expectations

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	66.67%	50.00%	68.18%	83.33%	85.19%

Resources

Funding		FY 2016	FY 2017
Adjustment to Reserves	\$	-427,853	-603,628
	FTE	0.00	0.00
Other	\$	1,311,575	1,533,885
	FTE	8.00	8.00
TOTAL	\$	883,722	930,258
	FTE	8.00	8.00

Objectives	FY 2016	FY 2017
K-12 Performance (Education and Workforce Development)	883,722	930,258

Activity: Special Education

This activity provides grant funding to State Public Charter School Authority sponsored charter schools to increase academic achievement.

Performance Measures

1. Academic Achievement at Schools Receiving Grant Funds

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	53.00%	72.00%	70.00%	75.71%	80.00%

Resources			
Funding		FY 2016	FY 2017
Transfers	\$	2,281,598	2,281,598
	FTE	0.00	0.00
Other	\$	1,803,630	1,803,630
	FTE	1.00	1.00
TOTAL	\$	4,085,228	4,085,228
	FTE	1.00	1.00
Objectives		FY 2016	FY 2017
Pass Through (Education and Workforce Development)		4,085,228	4,085,228

Activity: Charter School Loans

The Charter School Loan program provides loans to qualified charter schools who submit approved applications within the qualifying loan application period. Loans are repaid in accordance with the terms of the loan.

Resources			
Funding		FY 2016	FY 2017
General Fund	\$	400,000	0
	FTE	0.00	0.00
Adjustment to Reserves	\$	143,805	138,697
	FTE	0.00	0.00
Other	\$	56,195	61,303
	FTE	0.00	0.00
TOTAL	\$	600,000	200,000
	FTE	0.00	0.00
Objectives		FY 2016	FY 2017
Other (Education and Workforce Development)		600,000	200,000

STATE PUBLIC CHARTER SCHOOL AUTHORITY
101-2711

PROGRAM DESCRIPTION

The State Public Charter School Authority was created by Senate Bill 212 of the 2011 Legislative Session. Senate Bill 212 authorizes the formation of charter schools and provides provisions for the oversight of those schools. Statutory Authority: NRS 386.490-386.649.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	803,743	909,818	1,462,879	1,513,044	2,124,368	2,739,517
BALANCE FORWARD TO NEW YEAR	-909,818	0	0	0	0	0
MISCELLANEOUS PROGRAM FEES	1,093,005	1,633,194	1,526,736	2,373,984	1,564,000	2,843,321
PRIOR YEAR REFUNDS	150	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	2,044	3,775	4,000	4,000	4,500	4,500
TRANS FROM EDUC - FED TITLE IA 84.010	1,962,762	2,134,457	1,976,131	1,976,131	1,976,131	1,976,131
TRANS FROM EDUC - FED TITLE III 84.365	32,113	65,565	32,113	32,113	32,113	32,113
TRANS FROM EDUC - FED TITLE IIA 84.367	111,162	585,166	238,537	238,537	238,537	238,537
TRANS FROM ED - SPECIAL EDUCAT	1,803,630	2,122,974	1,803,630	1,803,630	1,803,630	1,803,630
TRASFER FROM EDUC - EARLY CHILDHOOD	25,758	25,758	0	25,758	0	25,758
TRANS FROM NDE - SB 504 FUNDS	9,059	151,759	9,059	9,059	9,059	9,059
TOTAL RESOURCES:	4,933,608	7,632,466	7,053,085	7,976,256	7,752,338	9,672,566
EXPENDITURES:						
PERSONNEL SERVICES	790,960	762,352	923,580	923,209	938,237	937,716
OUT-OF-STATE TRAVEL	2,803	11,388	1,212	1,212	2,803	1,212
IN-STATE TRAVEL	27,662	39,929	27,662	27,662	27,662	27,662
OPERATING	98,859	100,867	70,712	121,052	70,456	122,679
SPECIAL EDUCATION	1,703,440	2,023,006	1,687,892	1,697,174	1,687,892	1,697,825
EARLY CHILDHOOD	25,758	25,758	25,758	25,758	25,758	25,758
FEDERAL TITLE I	1,586,987	2,103,582	1,568,435	1,661,150	1,568,435	1,661,150
FED TITLE IA ADMIN	314,981	25,251	289,195	314,981	289,195	314,981
FED TITLE IA PARENTAL INVOLVEMENT 1% SET ASIDE	0	5,624	0	0	0	0
TITLE III ELA	16,123	65,565	14,673	16,123	14,673	16,123
TITLE III LIMITED ENGLISH PROF	15,990	0	15,990	15,990	15,990	15,990
SB504 ELL	11,554	151,759	11,554	9,059	11,554	9,059
INFORMATION SERVICES	209,666	197,648	170,372	170,135	170,372	170,135
TRAINING	2,806	4,000	985	985	985	985

STATE PUBLIC CHARTER SCHOOL AUTHORITY
101-2711

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
CHARTER SCHOOL BOARD	9,886	7,583	8,411	8,411	8,411	8,411
FED TEACHER QUALITY ADMIN	0	3,237	0	0	0	0
FED TEACHER QUALITY ATS	111,162	581,929	111,062	238,537	111,062	238,537
NATL ASSOC OF CHARTR SCHOOL AUTHORITY	0	3,141	0	0	0	0
DHRM COST ALLOCATION	3,747	3,613	0	4,077	0	4,287
RESERVE	0	1,513,044	2,124,368	2,739,517	2,807,629	4,418,832
PURCHASING ASSESSMENT	1,224	1,224	1,224	1,224	1,224	1,224
STATEWIDE COST ALLOCATION PLAN	0	1,966	0	0	0	0
TOTAL EXPENDITURES:	4,933,608	7,632,466	7,053,085	7,976,256	7,752,338	9,672,566
TOTAL POSITIONS:	9.00	10.00	10.00	10.00	10.00	10.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,239	-115,524
TOTAL RESOURCES:	0	0	0	0	-2,239	-115,524
EXPENDITURES:						
OPERATING	0	0	396	-47	396	-75
INFORMATION SERVICES	0	0	-78	2,940	-78	3,415
CHARTER SCHOOL BOARD	0	0	-45	41	-45	34
RESERVE	0	0	-2,239	-115,524	-4,478	-271,039
PURCHASING ASSESSMENT	0	0	0	-843	0	-448
STATEWIDE COST ALLOCATION PLAN	0	0	1,966	11,774	1,966	25,286
AG COST ALLOCATION PLAN	0	0	0	101,659	0	127,303
TOTAL EXPENDITURES:	0	0	0	0	-2,239	-115,524

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,372
TOTAL RESOURCES:	0	0	0	0	0	-5,372
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5,372	0	2,373
RESERVE	0	0	0	-5,372	0	-7,745
TOTAL EXPENDITURES:	0	0	0	0	0	-5,372

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one Accountant position and one Management Analyst position, to provide support for increased workload due to growth in state authorized charter schools.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-112,408
TOTAL RESOURCES:	0	0	0	0	0	-112,408
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	99,542	0	135,270
OPERATING	0	0	0	3,206	0	4,199
EQUIPMENT	0	0	0	3,980	0	0
INFORMATION SERVICES	0	0	0	5,680	0	1,001
RESERVE	0	0	0	-112,408	0	-252,878
TOTAL EXPENDITURES:	0	0	0	0	0	-112,408
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E275 EDUCATED AND HEALTHY CITIZENRY

This request funds a new Deputy Director, State Public Charter School Authority position, to be located in Las Vegas. The Director will continue to be located in Carson City.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-96,102	-96,512
TOTAL RESOURCES:	0	0	0	0	-96,102	-96,512
EXPENDITURES:						
PERSONNEL SERVICES	0	0	84,785	85,459	111,942	112,629
OPERATING	0	0	7,442	7,418	7,653	7,627
EQUIPMENT	0	0	2,290	1,990	0	0
INFORMATION SERVICES	0	0	1,585	1,645	182	241
RESERVE	0	0	-96,102	-96,512	-215,879	-217,009
TOTAL EXPENDITURES:	0	0	0	0	-96,102	-96,512
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E277 EDUCATED AND HEALTHY CITIZENRY

This request funds a new Accounting Assistant position to provide accounting support for increased workload due to growth in state authorized charter schools.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-40,699	-40,658
TOTAL RESOURCES:	0	0	0	0	-40,699	-40,658
EXPENDITURES:						
PERSONNEL SERVICES	0	0	35,312	35,556	48,251	48,230
OPERATING	0	0	1,512	1,467	1,566	1,522
EQUIPMENT	0	0	2,290	1,990	0	0
INFORMATION SERVICES	0	0	1,585	1,645	182	241
RESERVE	0	0	-40,699	-40,658	-90,698	-90,651
TOTAL EXPENDITURES:	0	0	0	0	-40,699	-40,658
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	2,806	2,818
RESERVE	0	0	0	0	-2,806	-2,818
TOTAL EXPENDITURES:	0	0	0	0	0	0

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-293
TOTAL RESOURCES:	0	0	0	0	0	-293
EXPENDITURES:						
DHRM COST ALLOCATION	0	0	0	293	0	394
RESERVE	0	0	0	-293	0	-687
TOTAL EXPENDITURES:	0	0	0	0	0	-293

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-502,719	0
TOTAL RESOURCES:	0	0	0	0	-502,719	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	803,743	909,818	1,462,879	1,513,044	1,482,609	2,368,750
BALANCE FORWARD TO NEW YEAR	-909,818	0	0	0	0	0
MISCELLANEOUS PROGRAM FEES	1,093,005	1,633,194	1,526,736	2,373,984	1,564,000	2,843,321
PRIOR YEAR REFUNDS	150	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	2,044	3,775	4,000	4,000	4,500	4,500
TRANS FROM EDUC - FED TITLE IA 84.010	1,962,762	2,134,457	1,976,131	1,976,131	1,976,131	1,976,131
TRANS FROM EDUC - FED TITLE III 84.365	32,113	65,565	32,113	32,113	32,113	32,113
TRANS FROM EDUC - FED TITLE IIA 84.367	111,162	585,166	238,537	238,537	238,537	238,537
TRANS FROM ED - SPECIAL EDUCAT	1,803,630	2,122,974	1,803,630	1,803,630	1,803,630	1,803,630
TRASFER FROM EDUC - EARLY CHILDHOOD	25,758	25,758	0	25,758	0	25,758
TRANS FROM NDE - SB 504 FUNDS	9,059	151,759	9,059	9,059	9,059	9,059
TOTAL RESOURCES:	4,933,608	7,632,466	7,053,085	7,976,256	7,110,579	9,301,799
EXPENDITURES:						
PERSONNEL SERVICES	790,960	762,352	1,098,129	1,149,138	1,172,730	1,236,218
OUT-OF-STATE TRAVEL	2,803	11,388	25,212	1,212	26,803	1,212
IN-STATE TRAVEL	27,662	39,929	27,662	27,662	27,662	27,662
OPERATING	98,859	100,867	500,454	133,096	500,771	135,952
EQUIPMENT	0	0	6,870	7,960	0	0
SPECIAL EDUCATION	1,703,440	2,023,006	1,687,892	1,697,174	1,687,892	1,697,825
EARLY CHILDHOOD	25,758	25,758	25,758	25,758	25,758	25,758
FEDERAL TITLE I	1,586,987	2,103,582	1,568,435	1,661,150	1,568,435	1,661,150
FED TITLE IA ADMIN	314,981	25,251	289,195	314,981	289,195	314,981
FED TITLE IA PARENTAL INVOLVEMENT 1% SET ASIDE	0	5,624	0	0	0	0
TITLE III ELA	16,123	65,565	14,673	16,123	14,673	16,123
TITLE III LIMITED ENGLISH PROF	15,990	0	15,990	15,990	15,990	15,990
SB504 ELL	11,554	151,759	11,554	9,059	11,554	9,059
INFORMATION SERVICES	209,666	197,648	175,049	182,045	173,646	177,851
TRAINING	2,806	4,000	985	985	985	985
CHARTER SCHOOL BOARD	9,886	7,583	8,366	8,452	8,366	8,445
FED TEACHER QUALITY ADMIN	0	3,237	0	0	0	0
FED TEACHER QUALITY ATS	111,162	581,929	111,062	238,537	111,062	238,537
NATL ASSOC OF CHARTR SCHOOL AUTHORITY	0	3,141	0	0	0	0

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
DHRM COST ALLOCATION	3,747	3,613	0	4,370	0	4,681
RESERVE	0	1,513,044	1,482,609	2,368,750	1,471,867	3,576,005
PURCHASING ASSESSMENT	1,224	1,224	1,224	381	1,224	776
STATEWIDE COST ALLOCATION PLAN	0	1,966	1,966	11,774	1,966	25,286
AG COST ALLOCATION PLAN	0	0	0	101,659	0	127,303
TOTAL EXPENDITURES:	4,933,608	7,632,466	7,053,085	7,976,256	7,110,579	9,301,799
PERCENT CHANGE:		54.70%	-7.59%	4.50%	0.82%	16.62%
TOTAL POSITIONS:	9.00	10.00	12.00	14.00	12.00	14.00

PUBLIC CHARTER SCHOOL LOAN PROGRAM

101-2708

PROGRAM DESCRIPTION

The State Public Charter School Authority provides loans at or below market rate to charter schools for the costs incurred in preparing a charter school to commence its first year of operations, and to improve the operations of existing charter schools. The lack of low cost financing, or other capital, to support the operations of new and existing charter schools presents a significant hurdle to expanding and improving the quality of Nevada's charter schools. Statutory Authority: NRS 386.577.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	750,000	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	605,587	405,587	502,227	352,911	358,422
BALANCE FORWARD TO NEW YEAR	-605,587	0	0	0	0	0
INTEREST INCOME	0	1,313	0	4,518	0	3,147
LOAN REPAYMENT	0	95,327	91,737	51,677	236,452	58,156
TOTAL RESOURCES:	144,413	702,227	497,324	558,422	589,363	419,725
EXPENDITURES:						
CHARTER SCHOOL LOAN	144,413	200,000	144,413	200,000	144,413	200,000
RESERVE	0	502,227	352,911	358,422	444,950	219,725
TOTAL EXPENDITURES:	144,413	702,227	497,324	558,422	589,363	419,725

ENHANCEMENT

E275 EDUCATED AND HEALTHY CITIZENRY

This request funds a restoration of funds proposed to be transferred to the General Fund to meet existing state obligations in fiscal year 2015.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	400,000	0	0
TOTAL RESOURCES:	0	0	0	400,000	0	0
EXPENDITURES:						
CHARTER SCHOOL LOAN	0	0	0	400,000	0	0
TOTAL EXPENDITURES:	0	0	0	400,000	0	0

PUBLIC CHARTER SCHOOL LOAN PROGRAM
101-2708

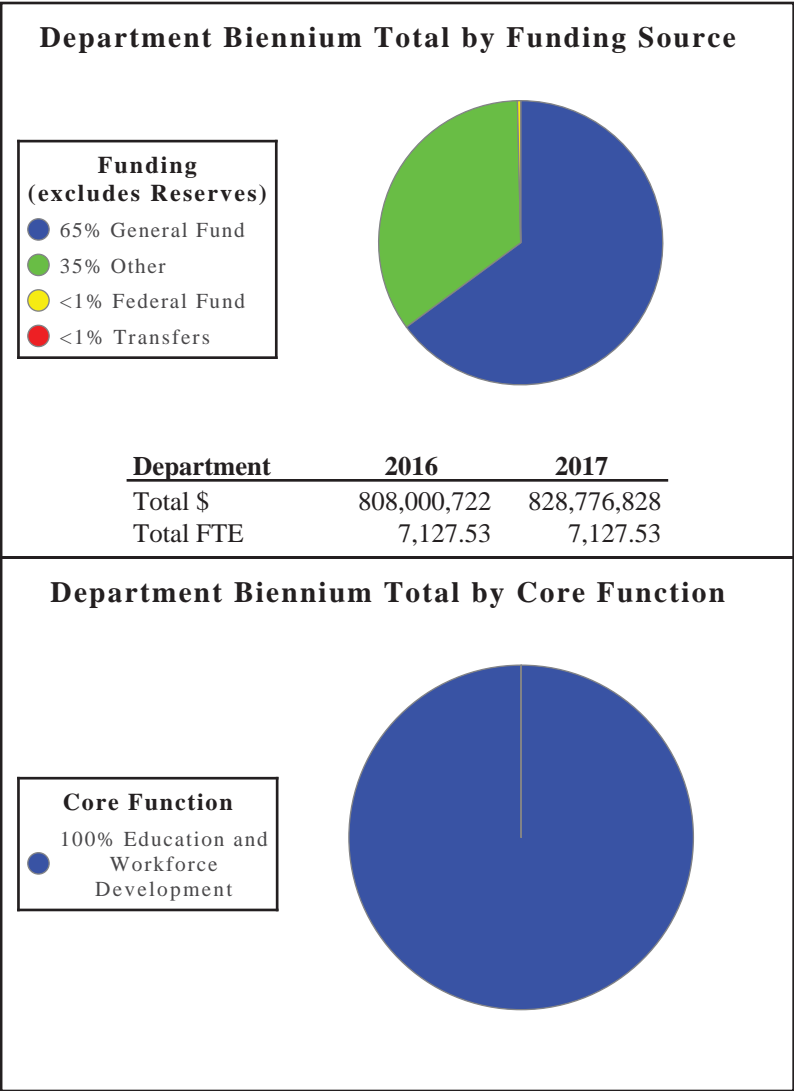
SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	750,000	0	0	400,000	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	605,587	405,587	502,227	352,911	358,422
BALANCE FORWARD TO NEW YEAR	-605,587	0	0	0	0	0
INTEREST INCOME	0	1,313	0	4,518	0	3,147
LOAN REPAYMENT	0	95,327	91,737	51,677	236,452	58,156
TOTAL RESOURCES:	144,413	702,227	497,324	958,422	589,363	419,725
EXPENDITURES:						
CHARTER SCHOOL LOAN	144,413	200,000	144,413	600,000	144,413	200,000
RESERVE	0	502,227	352,911	358,422	444,950	219,725
TOTAL EXPENDITURES:	144,413	702,227	497,324	958,422	589,363	419,725
PERCENT CHANGE:		386.26%	-29.18%	36.48%	18.51%	-56.21%

NEVADA SYSTEM OF HIGHER EDUCATION (NSHE) - The Nevada System of Higher Education (NSHE) provides higher education services to the citizens of the state at a high level of quality consistent with the state's resources. It accomplishes this mission by acquiring, transmitting, and preserving knowledge. The system endeavors to assist in providing an educated and technically skilled citizenry for public service and the general welfare, to contribute toward an educated and trained work force for industry and commerce, and to facilitate the individual quest for personal fulfillment.

Department Budget Highlights:

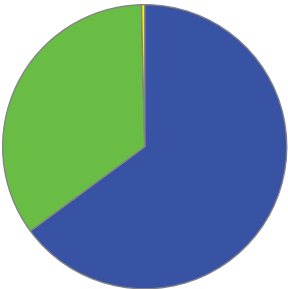
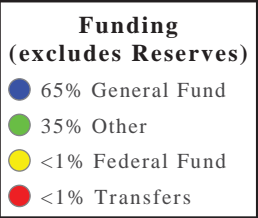
- 1. **Mitigation Funding Removal** - Remove one-time mitigation funding provided to Great Basin College and Western Nevada College.
- 2. **Creation of UNLV Medical School** - Funding for the development and establishment of a full allopathic medical school at the University of Nevada, Las Vegas.
- 3. **Medical Education Expansion** - Funding for telehealth linkage that connects University faculty with primary care providers in rural underserved areas and expand medical education programs for student and resident physicians at the University of Nevada School of Medicine.
- 4. **Boyd School of Law Support** - Funding to support the University of Nevada, Las Vegas, William S. Boyd School of Law, due to declining enrollments.
- 5. **Performance Funding Pool** - Continuation of the Performance Funding Pool, a General Fund appropriation set aside of 10% in fiscal year 2016 and 15% in fiscal year 2017 from each institution.
- 6. **Hotel College Construction Project** - Funding to assist in the construction of a 93,500 square foot Hotel College academic building at the University of Nevada, Las Vegas.



NSHE - NEVADA SYSTEM OF HIGHER EDUCATION -

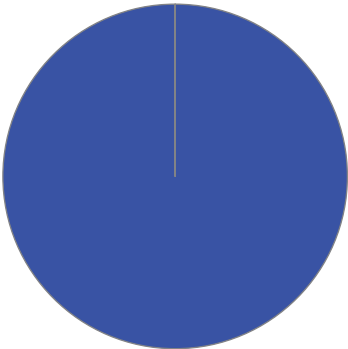
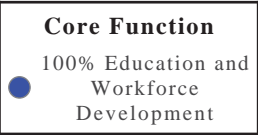
Division Budget Highlights:

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	808,000,722	828,776,828
Total FTE	7,127.53	7,127.53

Division Biennium Total by Core Function



Activity: Instruction

Instruction provides credit and noncredit academic, vocational, and technical courses; remedial and tutorial instruction; and regular, special, and extension sessions so individuals may complete certificate and degree programs.

Performance Measures

1. Total Degree and Certificates

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual				
Amount:	12,910	13,044	13,578				

2. Number of STEM and Health Sciences Certificates

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual				
Amount:	3,056	3,436	3,507				

3. Full-Time Equivalent Students

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual			
Amount:	69,169	64,697	63,663	64,497			

Resources

Funding		FY 2016	FY 2017
General Fund	\$	217,208,969	226,081,111
	FTE	1,901.10	1,861.09
Federal Fund	\$	14,792	14,623
	FTE	0.07	0.07
Other	\$	137,657,626	145,761,068
	FTE	1,301.38	1,393.12
TOTAL	\$	354,881,387	371,856,802
	FTE	3,202.55	3,254.28

Objectives	FY 2016	FY 2017
Higher Education Alignment (Education and Workforce Development)	88,720,347	92,964,200
Higher Education Graduation (Education and Workforce Development)	266,161,040	278,892,601

Activity: Research

The research activity provides all components necessary to produce research that assists instruction and innovation and increases the global knowledge base.

Performance Measures

1. Sponsored/External Research Expenditures in \$100,000

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual				
Dollars:	1,439.9	1,314.7	1,454.6				

Resources

Funding		FY 2016	FY 2017
General Fund	\$	13,507,777	13,463,029
	FTE	80.77	79.08
Federal Fund	\$	1,606,717	1,607,898
	FTE	7.99	8.00
Other	\$	2,661,842	2,714,007
	FTE	25.24	26.12
TOTAL	\$	17,776,336	17,784,934
	FTE	114.01	113.21

Objectives	FY 2016	FY 2017
Higher Education Alignment (Education and Workforce Development)	4,444,084	4,446,233
Higher Education Graduation (Education and Workforce Development)	13,332,252	13,338,700

Activity: Academic Support

The academic support activity assists the instruction, research, and public service activities by providing educational materials and services, direction to academic administrators, and personnel development to enhance the educational experience.

Performance Measures

1. Total Degree and Certificates

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual				
Amount:	12,910	13,044	13,578				

Resources			
Funding		FY 2016	FY 2017
General Fund	\$	65,692,321	65,085,014
	FTE	541.76	514.24
Other	\$	35,370,471	36,004,163
	FTE	330.25	340.54
TOTAL	\$	101,062,792	101,089,177
	FTE	872.01	854.78

Objectives	FY 2016	FY 2017
Higher Education Alignment (Education and Workforce Development)	25,265,698	25,272,294
Higher Education Graduation (Education and Workforce Development)	75,797,094	75,816,882

Activity: Student Services

The student services activity provides administrative services and access to cultural, social, emotional and physical support that enhances the students' instructional experience.

Performance Measures

1. Transfer Students with a Transferable Associates Degree

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual				
Amount:	3,219	3,297				

2. Transfer Students with 24 Credits or Associates Degree

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual				
Amount:	4,126	4,952				

3. Student Headcount (Annualized)

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual			
Amount:	112,258	103,972	102,001	102,248			

Resources

Funding		FY 2016	FY 2017
General Fund	\$	43,142,712	43,077,546
	FTE	373.22	356.39
Other	\$	21,084,948	21,596,914
	FTE	221.08	230.23
TOTAL	\$	64,227,660	64,674,460
	FTE	594.30	586.62

Objectives	FY 2016	FY 2017
Higher Education Alignment (Education and Workforce Development)	16,056,915	16,168,615
Higher Education Graduation (Education and Workforce Development)	48,170,745	48,505,845

Activity: Institutional Support

The institutional support activity provides executive-level management to ensure campuses are in line with long-term goals to educate students, complete innovative research, and support staff and Nevada.

Performance Measures

1. Efficiency-Awards for 100 FTE

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual				
Amount:	18.3	19.9	20.9				

Resources

Funding		FY 2016	FY 2017
General Fund	\$	88,390,165	88,899,944
	FTE	737.23	710.69
Federal Fund	\$	388,736	387,453
	FTE	2.97	2.96
Other	\$	34,204,982	35,118,112
	FTE	345.64	359.88
TOTAL	\$	122,983,883	124,405,509
	FTE	1,085.85	1,073.53

Objectives	FY 2016	FY 2017
Higher Education Alignment (Education and Workforce Development)	30,745,971	31,101,377
Higher Education Graduation (Education and Workforce Development)	92,237,912	93,304,132

Activity: Operations and Maintenance of Plant

The Operations and Maintenance activity ensures physical buildings are in working condition to support the instructional and non-instructional activities of each campus for staff, student and community use.

Performance Measures

1. Total Square Ft Per Student FTE

	2012	2013	2014	2015	2016	2017
Type:	Actual		Actual			
Amount:	165		170			

2. Total Square Footage of Building Space

	2012	2013	2014	2015	2016	2017
Type:	Projected		Projected			
Amount:	10,896,318		11,208,676			

Resources

Funding		FY 2016	FY 2017
General Fund	\$	77,565,406	78,621,869
	FTE	639.27	616.58
Federal Fund	\$	239,698	235,857
	FTE	1.66	1.64
Other	\$	39,551,056	40,617,076
	FTE	381.12	395.27
TOTAL	\$	117,356,160	119,474,802
	FTE	1,022.06	1,013.48

Objectives	FY 2016	FY 2017
Higher Education Alignment (Education and Workforce Development)	29,339,040	29,868,701
Higher Education Graduation (Education and Workforce Development)	88,017,120	89,606,102

Activity: Scholarships and Fellowships

The scholarships and fellowships activity provides student grants, trainee stipends, prizes, and awards to provide monetary access to higher education learning.

Performance Measures

1. Total Financial Aid (in millions)

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual				
Dollars:	516.4	530.2	540.7				

Resources

Funding		FY 2016	FY 2017
General Fund	\$	13,175,030	12,840,550
	FTE	102.62	96.23
Adjustment to Reserves	\$	17,100	11,812
	FTE	0.00	0.00
Other	\$	7,465,146	7,560,010
	FTE	68.87	70.50
TOTAL	\$	20,657,276	20,412,372
	FTE	171.49	166.73

Objectives	FY 2016	FY 2017
Higher Education Alignment (Education and Workforce Development)	5,164,319	5,103,093
Higher Education Graduation (Education and Workforce Development)	15,492,957	15,309,279

Activity: Public Service

The public service activity provides non-instructional community service programs to individuals and groups external to the campuses to promote awareness, and offers outreach services and assistance to Nevadans.

Resources

Funding		FY 2016	FY 2017
General Fund	\$	7,641,108	7,667,224
	FTE	54.72	54.41
Federal Fund	\$	750,156	754,268
	FTE	5.83	5.86
Other	\$	663,964	657,281
	FTE	4.71	4.63
TOTAL	\$	9,055,228	9,078,773
	FTE	65.26	64.90

Objectives	FY 2016	FY 2017
Higher Education Alignment (Education and Workforce Development)	2,263,807	2,269,693
Higher Education Graduation (Education and Workforce Development)	6,791,421	6,809,080

NSHE - SYSTEM ADMINISTRATION

101-2986

PROGRAM DESCRIPTION

The Board of Regents is established by the Nevada Constitution and statutorily endowed with the powers to provide direction and governance for all activities of the Nevada System of Higher Education (NSHE). The Board of Regents, in conjunction with the employees of the Chancellor's Office, provides direction and coordination for the various activities of the campuses and units of the NSHE. The Chancellor's Office includes functional areas of academic affairs, budget and financial planning/programming and legal counsel. University - The mission of the universities is to provide a wide range of undergraduate and graduate. Constitutional Authority: Article 11, Section 4 and NRS 396.

BASE

This request continues funding for 26.50 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,589,482	4,318,390	4,533,901	4,481,782	4,589,329	4,483,682
DISCRETIONARY FUNDS	111,460	111,460	111,460	111,460	111,460	111,460
GENERAL FUND SALARY ADJUSTMENT	46,358	0	0	0	0	0
TOTAL RESOURCES:	4,747,300	4,429,850	4,645,361	4,593,242	4,700,789	4,595,142
EXPENDITURES:						
NSHE OPERATING	4,747,300	4,429,850	4,645,361	4,593,242	4,700,789	4,595,142
TOTAL EXPENDITURES:	4,747,300	4,429,850	4,645,361	4,593,242	4,700,789	4,595,142
TOTAL POSITIONS:	29.24	26.50	26.50	26.50	26.50	26.50

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-165	0	-167
TOTAL RESOURCES:	0	0	0	-165	0	-167
EXPENDITURES:						
NSHE OPERATING	0	0	0	-165	0	-167
TOTAL EXPENDITURES:	0	0	0	-165	0	-167

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	27,771	0	20,782
TOTAL RESOURCES:	0	0	0	27,771	0	20,782
EXPENDITURES:						
NSHE OPERATING	0	0	0	27,771	0	20,782
TOTAL EXPENDITURES:	0	0	0	27,771	0	20,782

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,300	0	-3,400
TOTAL RESOURCES:	0	0	0	-3,300	0	-3,400
EXPENDITURES:						
NSHE OPERATING	0	0	0	-3,300	0	-3,400
TOTAL EXPENDITURES:	0	0	0	-3,300	0	-3,400

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,589,482	4,318,390	4,533,901	4,506,088	4,589,329	4,500,897
DISCRETIONARY FUNDS	111,460	111,460	111,460	111,460	111,460	111,460
GENERAL FUND SALARY ADJUSTMENT	46,358	0	0	0	0	0
TOTAL RESOURCES:	4,747,300	4,429,850	4,645,361	4,617,548	4,700,789	4,612,357

NSHE - SYSTEM ADMINISTRATION
101-2986

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE OPERATING	4,747,300	4,429,850	4,645,361	4,617,548	4,700,789	4,612,357
TOTAL EXPENDITURES:	4,747,300	4,429,850	4,645,361	4,617,548	4,700,789	4,612,357
PERCENT CHANGE:		-6.69%	4.86%	4.24%	1.19%	-0.11%
TOTAL POSITIONS:	29.24	26.50	26.50	26.50	26.50	26.50

NSHE - SPECIAL PROJECTS

101-2977

PROGRAM DESCRIPTION

The Special Project appropriation contains programs not directly related to any of the other Nevada System of Higher Education appropriations. Currently, the only program in Special Projects is the Experimental Program to Stimulate Competitive Research (EPSCoR). It started in 1979 at the National Science Foundation (NSF) when five states received planning grants to develop strategies to build their research infrastructures. The goal of EPSCoR is to stimulate sustainable improvements in the quality of academic science and technology infrastructure of eligible states.

BASE

This request continues funding for 7.68 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,958,206	1,974,778	2,014,486	1,983,195	2,031,627	1,984,657
REVERSIONS	-34,724	0	0	0	0	0
BALANCE FORWARD FROM 13	1,192,355	1,443,825	0	0	0	0
BALANCE FORWARD TO 15	-1,443,824	0	0	0	0	0
TOTAL RESOURCES:	1,672,013	3,418,603	2,014,486	1,983,195	2,031,627	1,984,657
EXPENDITURES:						
NSHE OPERATING	1,672,013	3,418,603	2,014,486	1,983,195	2,031,627	1,984,657
TOTAL EXPENDITURES:	1,672,013	3,418,603	2,014,486	1,983,195	2,031,627	1,984,657
TOTAL POSITIONS:	7.68	7.68	7.68	7.68	7.68	7.68

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-48	0	-48
TOTAL RESOURCES:	0	0	0	-48	0	-48
EXPENDITURES:						
NSHE OPERATING	0	0	0	-48	0	-48
TOTAL EXPENDITURES:	0	0	0	-48	0	-48

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,698	0	4,576
TOTAL RESOURCES:	0	0	0	6,698	0	4,576
EXPENDITURES:						
NSHE OPERATING	0	0	0	6,698	0	4,576
TOTAL EXPENDITURES:	0	0	0	6,698	0	4,576

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-400	0	-450
TOTAL RESOURCES:	0	0	0	-400	0	-450
EXPENDITURES:						
NSHE OPERATING	0	0	0	-400	0	-450
TOTAL EXPENDITURES:	0	0	0	-400	0	-450

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,958,206	1,974,778	2,014,486	1,989,445	2,031,627	1,988,735
REVERSIONS	-34,724	0	0	0	0	0
BALANCE FORWARD FROM 13	1,192,355	1,443,825	0	0	0	0
BALANCE FORWARD TO 15	-1,443,824	0	0	0	0	0
TOTAL RESOURCES:	1,672,013	3,418,603	2,014,486	1,989,445	2,031,627	1,988,735

NSHE - SPECIAL PROJECTS
101-2977

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE OPERATING	1,672,013	3,418,603	2,014,486	1,989,445	2,031,627	1,988,735
TOTAL EXPENDITURES:	1,672,013	3,418,603	2,014,486	1,989,445	2,031,627	1,988,735
PERCENT CHANGE:		104.46%	-41.07%	-41.81%	0.85%	-0.04%
TOTAL POSITIONS:	7.68	7.68	7.68	7.68	7.68	7.68

NSHE - UNIVERSITY PRESS

101-2996

PROGRAM DESCRIPTION

The University Press is organized as a public service arm of the Nevada System of Higher Education to make a contribution to the history and literature of Nevada and the Western United States, to stimulate scholarly research and writing by faculty members, and to enhance the academic reputation of the system on the national scene.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	397,206	406,989	429,260	420,247	438,499	420,247
TOTAL RESOURCES:	397,206	406,989	429,260	420,247	438,499	420,247
EXPENDITURES:						
NSHE OPERATING	397,206	406,989	429,260	420,247	438,499	420,247
TOTAL EXPENDITURES:	397,206	406,989	429,260	420,247	438,499	420,247
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-25	0	-25
TOTAL RESOURCES:	0	0	0	-25	0	-25
EXPENDITURES:						
NSHE OPERATING	0	0	0	-25	0	-25
TOTAL EXPENDITURES:	0	0	0	-25	0	-25

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,654	0	2,552
TOTAL RESOURCES:	0	0	0	3,654	0	2,552
EXPENDITURES:						
NSHE OPERATING	0	0	0	3,654	0	2,552
TOTAL EXPENDITURES:	0	0	0	3,654	0	2,552

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	397,206	406,989	429,260	423,876	438,499	422,774
TOTAL RESOURCES:	397,206	406,989	429,260	423,876	438,499	422,774
EXPENDITURES:						
NSHE OPERATING	397,206	406,989	429,260	423,876	438,499	422,774
TOTAL EXPENDITURES:	397,206	406,989	429,260	423,876	438,499	422,774
PERCENT CHANGE:		2.46%	5.47%	4.15%	2.15%	-0.26%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

NSHE - SYSTEM COMPUTING CENTER

101-2991

PROGRAM DESCRIPTION

Central Information Technology facilitates collaborative technology partnerships and select agencies of the State of Nevada, with an adaptable, reliable, robust and current infrastructure and core application, network and technical services to enable users to excel in their core academic, research, outreach and administrative missions.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	16,567,790	16,870,709	17,680,525	17,480,096	18,093,402	17,693,532
REVERSIONS	-2	0	0	0	0	0
TOTAL RESOURCES:	16,567,788	16,870,709	17,680,525	17,480,096	18,093,402	17,693,532
EXPENDITURES:						
NSHE OPERATING	16,567,788	16,870,709	17,680,525	17,480,096	18,093,402	17,693,532
TOTAL EXPENDITURES:	16,567,788	16,870,709	17,680,525	17,480,096	18,093,402	17,693,532
TOTAL POSITIONS:	98.00	98.00	98.00	98.00	98.00	98.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-609	0	-616
TOTAL RESOURCES:	0	0	0	-609	0	-616
EXPENDITURES:						
NSHE OPERATING	0	0	0	-609	0	-616
TOTAL EXPENDITURES:	0	0	0	-609	0	-616

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	89,923	0	63,262
TOTAL RESOURCES:	0	0	0	89,923	0	63,262
EXPENDITURES:						
NSHE OPERATING	0	0	0	89,923	0	63,262
TOTAL EXPENDITURES:	0	0	0	89,923	0	63,262

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-11,025	0	-12,225
TOTAL RESOURCES:	0	0	0	-11,025	0	-12,225
EXPENDITURES:						
NSHE OPERATING	0	0	0	-11,025	0	-12,225
TOTAL EXPENDITURES:	0	0	0	-11,025	0	-12,225

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	16,567,790	16,870,709	17,680,525	17,558,385	18,093,402	17,743,953
REVERSIONS	-2	0	0	0	0	0
TOTAL RESOURCES:	16,567,788	16,870,709	17,680,525	17,558,385	18,093,402	17,743,953
EXPENDITURES:						
NSHE OPERATING	16,567,788	16,870,709	17,680,525	17,558,385	18,093,402	17,743,953

NSHE - SYSTEM COMPUTING CENTER
101-2991

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	16,567,788	16,870,709	17,680,525	17,558,385	18,093,402	17,743,953
PERCENT CHANGE:		1.83%	4.80%	4.08%	2.34%	1.06%
TOTAL POSITIONS:	98.00	98.00	98.00	98.00	98.00	98.00

**NSHE - STATE-FUNDED PERKINS LOAN
101-2993**

PROGRAM DESCRIPTION

This specialty area provides funds for the Nevada System of Higher Education to administer loans granted to undergraduate and graduate students through revolving loan accounts at each campus.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	35,793	35,793	35,793	35,793	35,793	35,793
TOTAL RESOURCES:	35,793	35,793	35,793	35,793	35,793	35,793
EXPENDITURES:						
NSHE OPERATING	35,793	35,793	35,793	35,793	35,793	35,793
TOTAL EXPENDITURES:	35,793	35,793	35,793	35,793	35,793	35,793

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	35,793	35,793	35,793	35,793	35,793	35,793
TOTAL RESOURCES:	35,793	35,793	35,793	35,793	35,793	35,793
EXPENDITURES:						
NSHE OPERATING	35,793	35,793	35,793	35,793	35,793	35,793
TOTAL EXPENDITURES:	35,793	35,793	35,793	35,793	35,793	35,793
PERCENT CHANGE:		0.00%	0.00%	0.00%	0.00%	0.00%

NSHE - EDUCATION FOR DEPENDENT CHILDREN
101-2978

PROGRAM DESCRIPTION

The 1995 Legislative session, created the Trust Account for the Education of Dependent Children of Public Safety Officers who were killed in the line of duty. The fund shall pay all registration fees, laboratory fees and expenses for required textbooks and course material assessed against or incurred by the dependent child under the age of twenty-three. A Public Safety Officer is a person serving a public agency in an official capacity, with or without compensation, as a peace officer, a firefighter or a member of a rescue or emergency medical services crew. The Board of Regents administers the account. Statutory Authority: NRS 396.545.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	20,000	20,000	0	0	0	5,288
BALANCE FORWARD FROM PREVIOUS YEAR	8,131	25,340	0	28,912	0	11,812
TREASURER'S INTEREST DISTRIB	21	50	0	50	0	50
TOTAL RESOURCES:	28,152	45,390	0	28,962	0	17,150
EXPENDITURES:						
NSHE OPERATING	28,152	45,390	0	28,962	0	17,150
TOTAL EXPENDITURES:	28,152	45,390	0	28,962	0	17,150

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	20,000	20,000	0	0	0	5,288
BALANCE FORWARD FROM PREVIOUS YEAR	8,131	25,340	0	28,912	0	11,812
TREASURER'S INTEREST DISTRIB	21	50	0	50	0	50
TOTAL RESOURCES:	28,152	45,390	0	28,962	0	17,150
EXPENDITURES:						
NSHE OPERATING	28,152	45,390	0	28,962	0	17,150
TOTAL EXPENDITURES:	28,152	45,390	0	28,962	0	17,150
PERCENT CHANGE:		61.23%	-100.00%	-36.19%	%	-40.78%

NSHE - UNIVERSITY OF NEVADA - RENO
101-2980

PROGRAM DESCRIPTION

Founded in 1874 as Nevada's land-grant university, the University of Nevada, Reno is driven to contribute a culture of student success, world-improving research and outreach that enhances communities and business. The University is organized into Colleges of Agriculture, Biotechnology, and Natural Resources; Business; Education; Engineering; Liberal Arts and Science. It also includes the Reynolds School of Journalism and the Division of Health Sciences which encompasses the University of Nevada School of Medicine, School of Community Health Sciences, School of Social Work, and Orvis School of Nursing. Through the University of Nevada Cooperative Extension, Nevada Small Business Development Centers and the University of Nevada School of Medicine, the University extends outreach and education to all Nevada counties.

BASE

This request continues funding for 1,453.27 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	88,942,197	91,307,153	98,035,739	95,395,086	100,713,304	95,972,770
REGISTRATION FEES	54,659,528	56,628,500	51,433,750	51,433,750	51,433,750	51,433,750
MISCELLANEOUS STUDENT FEES	357,392	300,000	300,000	300,000	300,000	300,000
OPERATING CAPITAL INVESTMENT	310,947	370,039	370,039	370,039	370,039	370,039
NON-RESIDENT TUTITION	21,614,939	26,611,381	16,427,234	16,427,234	16,427,234	16,427,234
CAMPUS FEE CARRY FORWARD	0	361,593	0	0	0	0
MISCELLANEOUS REVENUE	63,711	60,000	60,000	60,000	60,000	60,000
GENERAL FUND SALARY ADJUSTMENT	1,330,455	1,337,751	0	0	0	0
TOTAL RESOURCES:	167,279,169	176,976,417	166,626,762	163,986,109	169,304,327	164,563,793
EXPENDITURES:						
NSHE OPERATING	167,279,169	176,976,417	166,626,762	163,986,109	169,304,327	164,563,793
TOTAL EXPENDITURES:	167,279,169	176,976,417	166,626,762	163,986,109	169,304,327	164,563,793
TOTAL POSITIONS:	1,592.74	1,453.27	1,453.27	1,453.27	1,453.27	1,453.27

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-9,030	0	-9,128

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-9,030	0	-9,128
EXPENDITURES:						
NSHE OPERATING	0	0	0	-9,030	0	-9,128
TOTAL EXPENDITURES:	0	0	0	-9,030	0	-9,128

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the formula funding of Operations and Maintenance for research space at the University of Nevada, Reno. This request is a companion to M200 in University of Nevada - Las Vegas, budget account 2987.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	519,185	519,185	519,185	519,185
TOTAL RESOURCES:	0	0	519,185	519,185	519,185	519,185
EXPENDITURES:						
NSHE OPERATING	0	0	519,185	519,185	519,185	519,185
TOTAL EXPENDITURES:	0	0	519,185	519,185	519,185	519,185

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in weighted student credit hours (WSCH) from 612,130 adjusted fiscal year 2012 WSCH with "F's" removed for non-attendance to 655,013 in fiscal year 2014 WSCH (increase of 7.01%).

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,371,861	6,067,945	6,371,861	6,067,945
TOTAL RESOURCES:	0	0	6,371,861	6,067,945	6,371,861	6,067,945
EXPENDITURES:						
NSHE OPERATING	0	0	6,371,861	6,067,945	6,371,861	6,067,945
TOTAL EXPENDITURES:	0	0	6,371,861	6,067,945	6,371,861	6,067,945

M204 DEMOGRAPHICS/CASELOAD CHANGES

This request distributes General Fund appropriations based on formula funding for weighted student credit hours among the seven teaching institutions in the Nevada System of Higher Education. This request is a companion to M204 in University of Nevada - Las Vegas, budget account 2987; College of Southern Nevada, budget account 3011; Great Basin College, budget account 2994; Truckee Meadows Community College, budget account 2994; Western Nevada College, budget account 3012 and Nevada State College, budget account 3005.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,892,577	1,642,958	1,892,577	1,607,371
TOTAL RESOURCES:	0	0	1,892,577	1,642,958	1,892,577	1,607,371
EXPENDITURES:						
NSHE OPERATING	0	0	1,892,577	1,642,958	1,892,577	1,607,371
TOTAL EXPENDITURES:	0	0	1,892,577	1,642,958	1,892,577	1,607,371

M205 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in new space added, or an increase/decrease in square footage for operations and maintenance. This request is a companion to M205 in School of Medical Sciences, budget account 2982; Intercollegiate Athletics UNR, budget account 2983; Statewide Programs UNR, budget account 2985; Agricultural Experiment Station, budget account 2989; and Cooperative Extension Services, budget account 2990.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-132,044	0	-132,044
TOTAL RESOURCES:	0	0	0	-132,044	0	-132,044
EXPENDITURES:						
NSHE OPERATING	0	0	0	-132,044	0	-132,044
TOTAL EXPENDITURES:	0	0	0	-132,044	0	-132,044

M210 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase/decrease in student-derived revenues for registration fees, non-resident tuition, and miscellaneous student fees based on enrollment changes and a fee increase authorized by the Board of Regents at its June 6, 2014 meeting.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
REGISTRATION FEES	0	0	7,605,839	7,605,839	11,147,790	11,147,790

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
MISCELLANEOUS STUDENT FEES	0	0	75,000	75,000	85,000	85,000
OPERATING CAPITAL INVESTMENT	0	0	-100,039	-100,039	-100,039	-100,039
NON-RESIDENT TUTITION	0	0	7,084,427	7,084,427	8,447,208	8,447,208
MISCELLANEOUS REVENUE	0	0	-6,000	-6,000	-6,000	-6,000
TOTAL RESOURCES:	0	0	14,659,227	14,659,227	19,573,959	19,573,959
EXPENDITURES:						
NSHE OPERATING	0	0	14,659,227	14,659,227	19,573,959	19,573,959
TOTAL EXPENDITURES:	0	0	14,659,227	14,659,227	19,573,959	19,573,959

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,103,142	0	746,723
TOTAL RESOURCES:	0	0	0	1,103,142	0	746,723
EXPENDITURES:						
NSHE OPERATING	0	0	0	1,103,142	0	746,723
TOTAL EXPENDITURES:	0	0	0	1,103,142	0	746,723

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-211,900	0	-239,050
TOTAL RESOURCES:	0	0	0	-211,900	0	-239,050
EXPENDITURES:						
NSHE OPERATING	0	0	0	-211,900	0	-239,050

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-211,900	0	-239,050

E905 PERFORMANCE FUNDING TRANSFER UNR

This request funds a transfer to the Performance Funding Pool, budget account 3013 for the seven teaching institutions which equates to 10% in state fiscal year 2016 and 15% in state fiscal year 2017 of General Fund appropriations. This is a companion to transfer decision units in University of Nevada Las Vegas - budget account 2987; College of Southern Nevada, budget account 3011; Great Basin College, budget account 2994; Truckee Meadows Community College, budget account 2994; Western Nevada College, budget account 3012; and Nevada State College, budget account 3005.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-10,437,534	0	-15,680,066
TOTAL RESOURCES:	0	0	0	-10,437,534	0	-15,680,066
EXPENDITURES:						
NSHE OPERATING	0	0	0	-10,437,534	0	-15,680,066
TOTAL EXPENDITURES:	0	0	0	-10,437,534	0	-15,680,066

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	3,275,065	0	3,275,065	0
TOTAL RESOURCES:	0	0	3,275,065	0	3,275,065	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	88,942,197	91,307,153	110,094,427	93,937,808	112,771,992	88,853,706
REGISTRATION FEES	54,659,528	56,628,500	59,039,589	59,039,589	62,581,540	62,581,540
MISCELLANEOUS STUDENT FEES	357,392	300,000	375,000	375,000	385,000	385,000
OPERATING CAPITAL INVESTMENT	310,947	370,039	270,000	270,000	270,000	270,000

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
NON-RESIDENT TUTITION	21,614,939	26,611,381	23,511,661	23,511,661	24,874,442	24,874,442
CAMPUS FEE CARRY FORWARD	0	361,593	0	0	0	0
MISCELLANEOUS REVENUE	63,711	60,000	54,000	54,000	54,000	54,000
GENERAL FUND SALARY ADJUSTMENT	1,330,455	1,337,751	0	0	0	0
TOTAL RESOURCES:	167,279,169	176,976,417	193,344,677	177,188,058	200,936,974	177,018,688
EXPENDITURES:						
NSHE OPERATING	167,279,169	176,976,417	193,344,677	177,188,058	200,936,974	177,018,688
TOTAL EXPENDITURES:	167,279,169	176,976,417	193,344,677	177,188,058	200,936,974	177,018,688
PERCENT CHANGE:		5.80%	9.25%	0.12%	3.93%	-0.10%
TOTAL POSITIONS:	1,592.74	1,453.27	1,453.27	1,453.27	1,453.27	1,453.27

NSHE - INTERCOLLEGIATE ATHLETICS - UNR
101-2983

PROGRAM DESCRIPTION

The University of Nevada, Reno Intercollegiate Athletics program is a member of the Mountain West Conference. The university fields teams in Football, Baseball, Men's and Women's Basketball, Golf, Tennis and Rifle, and Women's Softball, Soccer, Swimming and Diving, Volleyball and Track and Cross Country. There are nearly 400 student-athletes competing in the various intercollegiate sports sponsored by the university.

BASE

This request continues funding for 19.17 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,952,507	4,972,752	5,210,113	5,155,078	5,235,827	5,164,823
GENERAL FUND SALARY ADJUSTMENT	12,723	0	0	0	0	0
TOTAL RESOURCES:	4,965,230	4,972,752	5,210,113	5,155,078	5,235,827	5,164,823
EXPENDITURES:						
NSHE OPERATING	4,965,230	4,972,752	5,210,113	5,155,078	5,235,827	5,164,823
TOTAL EXPENDITURES:	4,965,230	4,972,752	5,210,113	5,155,078	5,235,827	5,164,823
TOTAL POSITIONS:	19.18	19.17	19.17	19.17	19.17	19.17

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-121	0	-121
TOTAL RESOURCES:	0	0	0	-121	0	-121
EXPENDITURES:						
NSHE OPERATING	0	0	0	-121	0	-121
TOTAL EXPENDITURES:	0	0	0	-121	0	-121

M205 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in new space added, or an increase/decrease in square footage for operations and maintenance. This request is a companion to M205 in School of Medical Sciences, budget account 2982; University of Nevada - Reno, budget account 2980; Statewide Programs UNR, budget account 2985; Agricultural Experiment Station, budget account 2989; and Cooperative Extension Services, budget account 2990.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	34,968	0	34,968
TOTAL RESOURCES:	0	0	0	34,968	0	34,968
EXPENDITURES:						
NSHE OPERATING	0	0	0	34,968	0	34,968
TOTAL EXPENDITURES:	0	0	0	34,968	0	34,968

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	13,406	0	7,982
TOTAL RESOURCES:	0	0	0	13,406	0	7,982
EXPENDITURES:						
NSHE OPERATING	0	0	0	13,406	0	7,982
TOTAL EXPENDITURES:	0	0	0	13,406	0	7,982

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,025	0	-3,325
TOTAL RESOURCES:	0	0	0	-3,025	0	-3,325

NSHE - INTERCOLLEGIATE ATHLETICS - UNR
101-2983

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE OPERATING	0	0	0	-3,025	0	-3,325
TOTAL EXPENDITURES:	0	0	0	-3,025	0	-3,325

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,952,507	4,972,752	5,210,113	5,200,306	5,235,827	5,204,327
GENERAL FUND SALARY ADJUSTMENT	12,723	0	0	0	0	0
TOTAL RESOURCES:	4,965,230	4,972,752	5,210,113	5,200,306	5,235,827	5,204,327
EXPENDITURES:						
NSHE OPERATING	4,965,230	4,972,752	5,210,113	5,200,306	5,235,827	5,204,327
TOTAL EXPENDITURES:	4,965,230	4,972,752	5,210,113	5,200,306	5,235,827	5,204,327
PERCENT CHANGE:		0.15%	4.77%	4.58%	0.49%	0.08%
TOTAL POSITIONS:	19.18	19.17	19.17	19.17	19.17	19.17

NSHE - STATEWIDE PROGRAMS - UNR
101-2985

PROGRAM DESCRIPTION

The specialty centers within the University of Nevada, Reno provide a wide variety of research and public service functions in the areas of science, business, the environment, and information technology support. Activities specifically funded include the Nevada Bureau of Mines and Geology, Nevada Seismology Laboratory, State Climatologist, Laboratory Animal Medicine, Basic Research Chemistry, Whittell Forest Research, Latino Research Center, KUNR Radio, Nevada Small Business Development Center, Nevada Industrial Excellence, Academy for the Environment, Vice President for Health Sciences, Information Technology, and the Office of Prospective Students.

BASE

This request continues funding for 45.07 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,018,477	7,699,493	8,168,087	7,900,306	8,268,002	7,914,330
REVERSIONS	-1,935	0	0	0	0	0
TOTAL RESOURCES:	7,016,542	7,699,493	8,168,087	7,900,306	8,268,002	7,914,330
EXPENDITURES:						
NSHE OPERATING	7,016,542	7,699,493	8,168,087	7,900,306	8,268,002	7,914,330
TOTAL EXPENDITURES:	7,016,542	7,699,493	8,168,087	7,900,306	8,268,002	7,914,330
TOTAL POSITIONS:	50.87	45.07	45.07	45.07	45.07	45.07

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-281	0	-283
TOTAL RESOURCES:	0	0	0	-281	0	-283
EXPENDITURES:						
NSHE OPERATING	0	0	0	-281	0	-283
TOTAL EXPENDITURES:	0	0	0	-281	0	-283

M205 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in new space added, or an increase/decrease in square footage for operations and maintenance. This request is a companion to M205 in School of Medical Sciences, budget account 2982; Intercollegiate Athletics - UNR, budget account 2983; University of Nevada - Reno, budget account 2980; Agricultural Experiment Station, budget account 2989; and Cooperative Extension Services, budget account 2990

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	171,480	0	171,480
TOTAL RESOURCES:	0	0	0	171,480	0	171,480
EXPENDITURES:						
NSHE OPERATING	0	0	0	171,480	0	171,480
TOTAL EXPENDITURES:	0	0	0	171,480	0	171,480

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	41,137	0	28,864
TOTAL RESOURCES:	0	0	0	41,137	0	28,864
EXPENDITURES:						
NSHE OPERATING	0	0	0	41,137	0	28,864
TOTAL EXPENDITURES:	0	0	0	41,137	0	28,864

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,875	0	-7,775
TOTAL RESOURCES:	0	0	0	-6,875	0	-7,775

NSHE - STATEWIDE PROGRAMS - UNR
101-2985

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE OPERATING	0	0	0	-6,875	0	-7,775
TOTAL EXPENDITURES:	0	0	0	-6,875	0	-7,775
 <u>SUMMARY</u>						
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,018,477	7,699,493	8,168,087	8,105,767	8,268,002	8,106,616
REVERSIONS	-1,935	0	0	0	0	0
TOTAL RESOURCES:	7,016,542	7,699,493	8,168,087	8,105,767	8,268,002	8,106,616
EXPENDITURES:						
NSHE OPERATING	7,016,542	7,699,493	8,168,087	8,105,767	8,268,002	8,106,616
TOTAL EXPENDITURES:	7,016,542	7,699,493	8,168,087	8,105,767	8,268,002	8,106,616
PERCENT CHANGE:		9.73%	6.09%	5.28%	1.22%	0.01%
TOTAL POSITIONS:	50.87	45.07	45.07	45.07	45.07	45.07

NSHE - SCHOOL OF MEDICAL SCIENCES
101-2982

PROGRAM DESCRIPTION

The University of Nevada School of Medicine is currently the only public medical school in the State of Nevada. It is fully-accredited to provide a four-year instructional program in all biomedical and clinical sciences necessary for granting the Doctor of Medicine degree. The school is based in Reno for biomedical research, basic science instruction and early clinical skills training, with a majority of clinical teaching in the third and fourth years occurring in medical offices and hospitals in Las Vegas.

BASE

This request continues funding for 210.53 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	30,779,902	31,253,285	32,985,213	32,549,486	33,555,802	32,657,683
REVERSIONS	-2,336	0	0	0	0	0
REGISTRATION FEES	4,488,060	5,036,120	5,036,120	5,036,120	5,036,120	5,036,120
MISCELLANEOUS STUDENT FEE	11,250	13,000	13,000	13,000	13,000	13,000
NON-RESIDENT TUTITION	508,365	876,960	876,960	876,960	876,960	876,960
GENERAL FUND SALARY ADJUSTMENT	260,585	0	0	0	0	0
TOTAL RESOURCES:	36,045,826	37,179,365	38,911,293	38,475,566	39,481,882	38,583,763
EXPENDITURES:						
NSHE OPERATING	36,045,826	37,179,365	38,911,293	38,475,566	39,481,882	38,583,763
TOTAL EXPENDITURES:	36,045,826	37,179,365	38,911,293	38,475,566	39,481,882	38,583,763
TOTAL POSITIONS:	169.51	198.34	198.34	210.53	198.34	210.53

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,309	0	-1,323
TOTAL RESOURCES:	0	0	0	-1,309	0	-1,323
EXPENDITURES:						
NSHE OPERATING	0	0	0	-1,309	0	-1,323

NSHE - SCHOOL OF MEDICAL SCIENCES
101-2982

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-1,309	0	-1,323

M205 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in new space added, or an increase/decrease in square footage for operations and maintenance. This request is a companion to M205 in University of Nevada-Reno, budget account 2980; Intercollegiate Athletics UNR, budget account 2983; Statewide Programs UNR, budget account 2985; Agricultural Experiment Station, budget account 2989; and Cooperative Extension Services, budget account 2990.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-111,593	0	-111,593
TOTAL RESOURCES:	0	0	0	-111,593	0	-111,593
EXPENDITURES:						
NSHE OPERATING	0	0	0	-111,593	0	-111,593
TOTAL EXPENDITURES:	0	0	0	-111,593	0	-111,593

M210 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase/decrease in student-derived revenues for registration fees, non-resident tuition, and miscellaneous student fees based on enrollment changes and a fee increase authorized by the Board of Regents at its June 6, 2014 meeting.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
REGISTRATION FEES	0	0	2,214	2,214	147,995	147,995
MISCELLANEOUS STUDENT FEE	0	0	0	5	0	5
NON-RESIDENT TUTITION	0	0	-300,234	-300,234	-344,644	-348,660
MISCELLANEOUS REVENUE	0	0	1,716	1,716	0	0
TOTAL RESOURCES:	0	0	-296,304	-296,299	-196,649	-200,660
EXPENDITURES:						
NSHE OPERATING	0	0	-296,304	-296,299	-196,649	-200,660
TOTAL EXPENDITURES:	0	0	-296,304	-296,299	-196,649	-200,660

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	211,425	0	157,369
TOTAL RESOURCES:	0	0	0	211,425	0	157,369
EXPENDITURES:						
NSHE OPERATING	0	0	0	211,425	0	157,369
TOTAL EXPENDITURES:	0	0	0	211,425	0	157,369

ENHANCEMENT

E283 EDUCATED AND HEALTHY CITIZENRY

This request funds Public Medical Education Expansion at the University of Nevada School of Medicine for Project ECHO Nevada for telehealth linkage that connects University faculty with primary care providers in rural underserved areas and the Renown Partnership to expand medical education programs for students and resident physicians.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,513,656	240,000	3,571,568	1,730,000
TOTAL RESOURCES:	0	0	1,513,656	240,000	3,571,568	1,730,000
EXPENDITURES:						
NSHE OPERATING	0	0	1,513,656	240,000	3,571,568	1,730,000
TOTAL EXPENDITURES:	0	0	1,513,656	240,000	3,571,568	1,730,000

E285 EDUCATED AND HEALTHY CITIZENRY

This request funds a one-time enhancement to video equipment to expand medical education across Nevada.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	575,000	0	733,000	575,000
TOTAL RESOURCES:	0	0	575,000	0	733,000	575,000

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE OPERATING	0	0	575,000	0	733,000	575,000
TOTAL EXPENDITURES:	0	0	575,000	0	733,000	575,000

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-18,850	0	-21,650
TOTAL RESOURCES:	0	0	0	-18,850	0	-21,650
EXPENDITURES:						
NSHE OPERATING	0	0	0	-18,850	0	-21,650
TOTAL EXPENDITURES:	0	0	0	-18,850	0	-21,650

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	198,697	0	225,714	0
TOTAL RESOURCES:	0	0	198,697	0	225,714	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	30,779,902	31,253,285	35,272,566	32,869,159	38,086,084	34,985,486
REVERSIONS	-2,336	0	0	0	0	0
REGISTRATION FEES	4,488,060	5,036,120	5,038,334	5,038,334	5,184,115	5,184,115
MISCELLANEOUS STUDENT FEE	11,250	13,000	13,000	13,005	13,000	13,005

NSHE - SCHOOL OF MEDICAL SCIENCES
101-2982

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
NON-RESIDENT TUTITION	508,365	876,960	576,726	576,726	532,316	528,300
MISCELLANEOUS REVENUE	0	0	1,716	1,716	0	0
GENERAL FUND SALARY ADJUSTMENT	260,585	0	0	0	0	0
TOTAL RESOURCES:	36,045,826	37,179,365	40,902,342	38,498,940	43,815,515	40,710,906
EXPENDITURES:						
NSHE OPERATING	36,045,826	37,179,365	40,902,342	38,498,940	43,815,515	40,710,906
TOTAL EXPENDITURES:	36,045,826	37,179,365	40,902,342	38,498,940	43,815,515	40,710,906
PERCENT CHANGE:		3.14%	10.01%	3.55%	7.12%	5.75%
TOTAL POSITIONS:	169.51	198.34	198.34	210.53	198.34	210.53

NSHE - HEALTH LABORATORY AND RESEARCH
101-3221

PROGRAM DESCRIPTION

To provide accurate and timely services for the protection of the health of Nevada's residents and visitors through research into the causes and dissemination of disease, diagnosis of communicable disease outbreaks, surveillance for emerging infectious diseases, and environmental contaminants, as well as integration into state and national health policies/networks for public health promotion and education.

BASE

This request continues funding for 16.81 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,485,657	1,502,862	1,581,259	1,572,915	1,598,052	1,581,696
GENERAL FUND SALARY ADJUSTMENT	16,533	0	0	0	0	0
TOTAL RESOURCES:	1,502,190	1,502,862	1,581,259	1,572,915	1,598,052	1,581,696
EXPENDITURES:						
NSHE OPERATING	1,502,190	1,502,862	1,581,259	1,572,915	1,598,052	1,581,696
TOTAL EXPENDITURES:	1,502,190	1,502,862	1,581,259	1,572,915	1,598,052	1,581,696
TOTAL POSITIONS:	16.50	16.81	16.81	16.81	16.81	16.81

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-104	0	-105
TOTAL RESOURCES:	0	0	0	-104	0	-105
EXPENDITURES:						
NSHE OPERATING	0	0	0	-104	0	-105
TOTAL EXPENDITURES:	0	0	0	-104	0	-105

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	12,506	0	7,766
TOTAL RESOURCES:	0	0	0	12,506	0	7,766
EXPENDITURES:						
NSHE OPERATING	0	0	0	12,506	0	7,766
TOTAL EXPENDITURES:	0	0	0	12,506	0	7,766

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,625	0	-4,175
TOTAL RESOURCES:	0	0	0	-3,625	0	-4,175
EXPENDITURES:						
NSHE OPERATING	0	0	0	-3,625	0	-4,175
TOTAL EXPENDITURES:	0	0	0	-3,625	0	-4,175

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,485,657	1,502,862	1,581,259	1,581,692	1,598,052	1,585,182
GENERAL FUND SALARY ADJUSTMENT	16,533	0	0	0	0	0
TOTAL RESOURCES:	1,502,190	1,502,862	1,581,259	1,581,692	1,598,052	1,585,182
EXPENDITURES:						
NSHE OPERATING	1,502,190	1,502,862	1,581,259	1,581,692	1,598,052	1,585,182

NSHE - HEALTH LABORATORY AND RESEARCH
101-3221

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,502,190	1,502,862	1,581,259	1,581,692	1,598,052	1,585,182
PERCENT CHANGE:		0.04%	5.22%	5.25%	1.06%	0.22%
TOTAL POSITIONS:	16.50	16.81	16.81	16.81	16.81	16.81

NSHE - AGRICULTURAL EXPERIMENT STATION
101-2989

PROGRAM DESCRIPTION

This specialty center is the organized research arm of the University of Nevada, Reno, College of Agriculture, Biotechnology, and Natural Resources.

BASE

This request continues funding for 33.93 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,764,698	4,872,744	5,181,259	5,039,834	5,270,445	5,051,585
REVERSIONS	-142	0	0	0	0	0
FEDERAL FUNDS	1,644,876	1,650,537	1,650,537	1,710,261	1,650,537	1,710,261
GENERAL FUND SALARY ADJUSTMENT	46,176	0	0	0	0	0
TOTAL RESOURCES:	6,455,608	6,523,281	6,831,796	6,750,095	6,920,982	6,761,846
EXPENDITURES:						
NSHE OPERATING	6,455,608	6,523,281	6,831,796	6,750,095	6,920,982	6,761,846
TOTAL EXPENDITURES:	6,455,608	6,523,281	6,831,796	6,750,095	6,920,982	6,761,846
TOTAL POSITIONS:	37.23	33.93	33.93	33.93	33.93	33.93

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-210	0	-212
TOTAL RESOURCES:	0	0	0	-210	0	-212
EXPENDITURES:						
NSHE OPERATING	0	0	0	-210	0	-212
TOTAL EXPENDITURES:	0	0	0	-210	0	-212

M205 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in new space added, or an increase/decrease in square footage for operations and maintenance. This request is a companion to M205 in School of Medical Sciences, budget account 2982; Intercollegiate Athletics UNR, budget account 2983; Statewide Programs UNR, budget account 2985; University of Nevada - Reno, budget account 2980; and Cooperative Extension Services, budget account 2990.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	39,720	0	39,720
TOTAL RESOURCES:	0	0	0	39,720	0	39,720
EXPENDITURES:						
NSHE OPERATING	0	0	0	39,720	0	39,720
TOTAL EXPENDITURES:	0	0	0	39,720	0	39,720

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	34,937	0	25,898
TOTAL RESOURCES:	0	0	0	34,937	0	25,898
EXPENDITURES:						
NSHE OPERATING	0	0	0	34,937	0	25,898
TOTAL EXPENDITURES:	0	0	0	34,937	0	25,898

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,425	0	-6,100
TOTAL RESOURCES:	0	0	0	-5,425	0	-6,100

NSHE - AGRICULTURAL EXPERIMENT STATION
101-2989

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE OPERATING	0	0	0	-5,425	0	-6,100
TOTAL EXPENDITURES:	0	0	0	-5,425	0	-6,100

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	59,724	0	59,724	0
TOTAL RESOURCES:	0	0	59,724	0	59,724	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,764,698	4,872,744	5,181,259	5,108,856	5,270,445	5,110,891
REVERSIONS	-142	0	0	0	0	0
FEDERAL FUNDS	1,644,876	1,650,537	1,710,261	1,710,261	1,710,261	1,710,261
GENERAL FUND SALARY ADJUSTMENT	46,176	0	0	0	0	0
TOTAL RESOURCES:	6,455,608	6,523,281	6,891,520	6,819,117	6,980,706	6,821,152
EXPENDITURES:						
NSHE OPERATING	6,455,608	6,523,281	6,891,520	6,819,117	6,980,706	6,821,152
TOTAL EXPENDITURES:	6,455,608	6,523,281	6,891,520	6,819,117	6,980,706	6,821,152
PERCENT CHANGE:		1.05%	5.64%	4.54%	1.29%	0.03%
TOTAL POSITIONS:	37.23	33.93	33.93	33.93	33.93	33.93

NSHE - COOPERATIVE EXTENSION SERVICE

101-2990

PROGRAM DESCRIPTION

Nevada Cooperative Extension's mission is to discover, develop, disseminate, preserve, and use knowledge to strengthen the social, economic, and environmental wellbeing of people.

BASE

This request continues funding for 43.76 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,401,923	3,490,641	3,804,669	3,725,406	3,900,877	3,741,577
FEDERAL FUNDS	985,804	1,364,922	1,364,922	1,289,838	1,364,922	1,289,838
COUNTY FUNDS	560,425	571,164	571,164	591,155	571,164	591,155
TOTAL RESOURCES:	4,948,152	5,426,727	5,740,755	5,606,399	5,836,963	5,622,570
EXPENDITURES:						
NSHE OPERATING	4,948,152	5,426,727	5,740,755	5,606,399	5,836,963	5,622,570
TOTAL EXPENDITURES:	4,948,152	5,426,727	5,740,755	5,606,399	5,836,963	5,622,570
TOTAL POSITIONS:	41.50	43.76	43.76	43.76	43.76	43.76

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-272	0	-276
TOTAL RESOURCES:	0	0	0	-272	0	-276
EXPENDITURES:						
NSHE OPERATING	0	0	0	-272	0	-276
TOTAL EXPENDITURES:	0	0	0	-272	0	-276

NSHE - COOPERATIVE EXTENSION SERVICE
101-2990

M205 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in new space added, or an increase/decrease in square footage for operations and maintenance. This request is a companion to M205 in School of Medical Sciences, budget account 2982; Intercollegiate Athletics UNR, budget account 2983; Statewide Programs UNR, budget account 2985; Agricultural Experiment Station, budget account 2989; and University of Nevada - Reno, budget account 2980.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,531	0	-2,531
TOTAL RESOURCES:	0	0	0	-2,531	0	-2,531
EXPENDITURES:						
NSHE OPERATING	0	0	0	-2,531	0	-2,531
TOTAL EXPENDITURES:	0	0	0	-2,531	0	-2,531

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	35,107	0	23,179
TOTAL RESOURCES:	0	0	0	35,107	0	23,179
EXPENDITURES:						
NSHE OPERATING	0	0	0	35,107	0	23,179
TOTAL EXPENDITURES:	0	0	0	35,107	0	23,179

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-9,000	0	-10,150
TOTAL RESOURCES:	0	0	0	-9,000	0	-10,150

NSHE - COOPERATIVE EXTENSION SERVICE
101-2990

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE OPERATING	0	0	0	-9,000	0	-10,150
TOTAL EXPENDITURES:	0	0	0	-9,000	0	-10,150

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-55,093	0	-55,093	0
TOTAL RESOURCES:	0	0	-55,093	0	-55,093	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,401,923	3,490,641	3,804,669	3,748,710	3,900,877	3,751,799
FEDERAL FUNDS	985,804	1,364,922	1,289,838	1,289,838	1,289,838	1,289,838
COUNTY FUNDS	560,425	571,164	591,155	591,155	591,155	591,155
TOTAL RESOURCES:	4,948,152	5,426,727	5,685,662	5,629,703	5,781,870	5,632,792
EXPENDITURES:						
NSHE OPERATING	4,948,152	5,426,727	5,685,662	5,629,703	5,781,870	5,632,792
TOTAL EXPENDITURES:	4,948,152	5,426,727	5,685,662	5,629,703	5,781,870	5,632,792
PERCENT CHANGE:		9.67%	4.77%	3.74%	1.69%	0.05%
TOTAL POSITIONS:	41.50	43.76	43.76	43.76	43.76	43.76

NSHE - BUSINESS CENTER NORTH

101-3003

PROGRAM DESCRIPTION

This specialty center of the Nevada System of Higher Education provides payroll, personnel, and purchasing services for the System Administration, School of Medical Science, University of Nevada-Reno, Great Basin College, Western Nevada Community College, Truckee Meadows Community College, Desert Research Institute, Cooperative Extension Service, Agricultural Experiment Station, System Computing Center, and the University Press.

BASE

This request continues funding for 21.50 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,805,573	1,829,353	1,950,544	1,934,471	1,983,272	1,952,190
GENERAL FUND SALARY ADJUSTMENT	20,722	0	0	0	0	0
TOTAL RESOURCES:	1,826,295	1,829,353	1,950,544	1,934,471	1,983,272	1,952,190
EXPENDITURES:						
NSHE OPERATING	1,826,295	1,829,353	1,950,544	1,934,471	1,983,272	1,952,190
TOTAL EXPENDITURES:	1,826,295	1,829,353	1,950,544	1,934,471	1,983,272	1,952,190
TOTAL POSITIONS:	21.29	21.50	21.50	21.50	21.50	21.50

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-132	0	-133
TOTAL RESOURCES:	0	0	0	-132	0	-133
EXPENDITURES:						
NSHE OPERATING	0	0	0	-132	0	-133
TOTAL EXPENDITURES:	0	0	0	-132	0	-133

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	15,216	0	9,214
TOTAL RESOURCES:	0	0	0	15,216	0	9,214
EXPENDITURES:						
NSHE OPERATING	0	0	0	15,216	0	9,214
TOTAL EXPENDITURES:	0	0	0	15,216	0	9,214

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-8,600	0	-9,450
TOTAL RESOURCES:	0	0	0	-8,600	0	-9,450
EXPENDITURES:						
NSHE OPERATING	0	0	0	-8,600	0	-9,450
TOTAL EXPENDITURES:	0	0	0	-8,600	0	-9,450

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,805,573	1,829,353	1,950,544	1,940,955	1,983,272	1,951,821
GENERAL FUND SALARY ADJUSTMENT	20,722	0	0	0	0	0
TOTAL RESOURCES:	1,826,295	1,829,353	1,950,544	1,940,955	1,983,272	1,951,821
EXPENDITURES:						
NSHE OPERATING	1,826,295	1,829,353	1,950,544	1,940,955	1,983,272	1,951,821

NSHE - BUSINESS CENTER NORTH
101-3003

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,826,295	1,829,353	1,950,544	1,940,955	1,983,272	1,951,821
PERCENT CHANGE:		0.17%	6.62%	6.10%	1.68%	0.56%
TOTAL POSITIONS:	21.29	21.50	21.50	21.50	21.50	21.50

NSHE - UNIVERSITY OF NEVADA - LAS VEGAS

101-2987

PROGRAM DESCRIPTION

The University of Nevada, Las Vegas is organized into the following Colleges and Schools: Allied Health Sciences, Business, Education, Engineering, Honors, Liberal Arts, Fine and Performing Arts, Hotel, Sciences, Nursing, Community Health Sciences, and Urban Affairs. Various other departments, divisions and programs including the Office of Information Technology, the Division of Student Affairs, Division of Educational Outreach, the Nevada Institute for Children's Research and Policy, the Center for Health Disparities Research, the Applied Geophysics Center, the Transportation Research Center, the Center for Disability and Applied Biomechanics, the Center for Multicultural Education, the Harry Reid Center for Environmental Studies, the International Gaming Institute, and the Black Mountain Institute, combine to address the mission of the University.

BASE

This request continues funding for 2,120.22 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	127,048,926	130,431,946	141,025,439	137,510,204	145,112,466	138,240,872
REGISTRATION FEES	72,860,714	73,169,797	69,600,488	69,600,488	69,600,488	69,600,488
MISCELLANEOUS STUDENT FEES	1,590,078	1,125,000	1,097,000	1,097,000	1,097,000	1,097,000
OPERATING CAPITAL INVESTMENT	483,739	666,800	666,800	666,800	666,800	666,800
NON-RESIDENT TUTITION	27,424,751	29,596,597	27,809,892	27,809,892	27,809,892	27,809,892
GENERAL FUND SALARY ADJUSTMENT	2,187,456	2,199,225	0	0	0	0
TOTAL RESOURCES:	231,595,664	237,189,365	240,199,619	236,684,384	244,286,646	237,415,052
EXPENDITURES:						
NSHE OPERATING	231,595,664	237,189,365	240,199,619	236,684,384	244,286,646	237,415,052
TOTAL EXPENDITURES:	231,595,664	237,189,365	240,199,619	236,684,384	244,286,646	237,415,052
TOTAL POSITIONS:	1,848.05	2,120.22	2,120.22	2,120.22	2,120.22	2,120.22

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-13,187	0	-13,326
TOTAL RESOURCES:	0	0	0	-13,187	0	-13,326

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE OPERATING	0	0	0	-13,187	0	-13,326
TOTAL EXPENDITURES:	0	0	0	-13,187	0	-13,326

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the formula funding of Operations and Maintenance for research space at the University of Nevada, Las Vegas. This request is a companion to M200 in University of Nevada - Reno, budget account 2980.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	64,026	64,026	64,026	64,026
TOTAL RESOURCES:	0	0	64,026	64,026	64,026	64,026
EXPENDITURES:						
NSHE OPERATING	0	0	64,026	64,026	64,026	64,026
TOTAL EXPENDITURES:	0	0	64,026	64,026	64,026	64,026

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in weighted student credit hours (WSCH) from 872,181 adjusted fiscal year 2012 WSCH with "F's" removed for non-attendance to 915,704 in fiscal year 2014 WSCH (increase of 4.99%).

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,466,957	6,158,505	6,466,957	6,158,505
TOTAL RESOURCES:	0	0	6,466,957	6,158,505	6,466,957	6,158,505
EXPENDITURES:						
NSHE OPERATING	0	0	6,466,957	6,158,505	6,466,957	6,158,505
TOTAL EXPENDITURES:	0	0	6,466,957	6,158,505	6,466,957	6,158,505

M204 DEMOGRAPHICS/CASELOAD CHANGES

This request distributes General Fund appropriations based on formula funding for weighted student credit hours among the seven teaching institutions in the Nevada System of Higher Education. This request is a companion to M204 in University of Nevada - Reno, budget account 2980; College of Southern Nevada, budget account 3011; Great Basin College, budget account 2994; Truckee Meadows Community College, budget account 2994; Western Nevada College, budget account 3012; and Nevada State College, budget account 3005.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,907,794	377,012	1,907,794	418,622
TOTAL RESOURCES:	0	0	1,907,794	377,012	1,907,794	418,622
EXPENDITURES:						
NSHE OPERATING	0	0	1,907,794	377,012	1,907,794	418,622
TOTAL EXPENDITURES:	0	0	1,907,794	377,012	1,907,794	418,622

M205 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in new space added, or an increase/decrease in square footage for operations and maintenance. This request is a companion to M205 in Intercollegiate Athletics UNLV, budget account 2988, and Statewide Programs UNLV, budget account 3001.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-357,576	0	-357,576
TOTAL RESOURCES:	0	0	0	-357,576	0	-357,576
EXPENDITURES:						
NSHE OPERATING	0	0	0	-357,576	0	-357,576
TOTAL EXPENDITURES:	0	0	0	-357,576	0	-357,576

M210 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase/decrease in student-derived revenues for registration fees, non-resident tuition, and miscellaneous student fees based on enrollment changes and a fee increase authorized by the Board of Regents at its June 6, 2014 meeting.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
REGISTRATION FEES	0	0	4,236,413	4,236,413	6,990,345	6,990,345
MISCELLANEOUS STUDENT FEES	0	0	600,000	600,000	667,000	667,000

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
NON-RESIDENT TUTION	0	0	-516,853	-516,853	-389,128	-389,128
TOTAL RESOURCES:	0	0	4,319,560	4,319,560	7,268,217	7,268,217
EXPENDITURES:						
NSHE OPERATING	0	0	4,319,560	4,319,560	7,268,217	7,268,217
TOTAL EXPENDITURES:	0	0	4,319,560	4,319,560	7,268,217	7,268,217

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,688,076	0	1,168,496
TOTAL RESOURCES:	0	0	0	1,688,076	0	1,168,496
EXPENDITURES:						
NSHE OPERATING	0	0	0	1,688,076	0	1,168,496
TOTAL EXPENDITURES:	0	0	0	1,688,076	0	1,168,496

ENHANCEMENT

E300 EDUCATED AND HEALTHY CITIZENRY

This request funds a portion of the construction costs for the Hotel College Academic Building (15-C09).

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	500,000
TOTAL RESOURCES:	0	0	0	0	0	500,000
EXPENDITURES:						
NSHE OPERATING	0	0	0	0	0	500,000
TOTAL EXPENDITURES:	0	0	0	0	0	500,000

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-237,475	0	-268,550
TOTAL RESOURCES:	0	0	0	-237,475	0	-268,550
EXPENDITURES:						
NSHE OPERATING	0	0	0	-237,475	0	-268,550
TOTAL EXPENDITURES:	0	0	0	-237,475	0	-268,550

E906 PERFORMANCE FUNDING TRANSFER UNLV

This request funds a transfer to the Performance Funding Pool, budget account 3013 for the seven teaching institutions which equates to 10% in state fiscal year 2016 and 15% in state fiscal year 2017 of General Fund appropriations. This is a companion to transfer decision units in University of Nevada - Reno, budget account 2980 ; University of Nevada - Las Vegas, budget account 2987; College of Southern Nevada, budget account 3011; Great Basin College, budget account 2994; Truckee Meadows Community College, budget account 2994; Western Nevada College, budget account 3012; and Nevada State College, budget account 3005.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-14,518,958	0	-21,811,660
TOTAL RESOURCES:	0	0	0	-14,518,958	0	-21,811,660
EXPENDITURES:						
NSHE OPERATING	0	0	0	-14,518,958	0	-21,811,660
TOTAL EXPENDITURES:	0	0	0	-14,518,958	0	-21,811,660

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	4,578,520	0	4,578,520	0
TOTAL RESOURCES:	0	0	4,578,520	0	4,578,520	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	127,048,926	130,431,946	154,042,736	130,670,627	158,129,763	124,099,409
REGISTRATION FEES	72,860,714	73,169,797	73,836,901	73,836,901	76,590,833	76,590,833
MISCELLANEOUS STUDENT FEES	1,590,078	1,125,000	1,697,000	1,697,000	1,764,000	1,764,000
OPERATING CAPITAL INVESTMENT	483,739	666,800	666,800	666,800	666,800	666,800
NON-RESIDENT TUTITION	27,424,751	29,596,597	27,293,039	27,293,039	27,420,764	27,420,764
GENERAL FUND SALARY ADJUSTMENT	2,187,456	2,199,225	0	0	0	0
TOTAL RESOURCES:	231,595,664	237,189,365	257,536,476	234,164,367	264,572,160	230,541,806
EXPENDITURES:						
NSHE OPERATING	231,595,664	237,189,365	257,536,476	234,164,367	264,572,160	230,541,806
TOTAL EXPENDITURES:	231,595,664	237,189,365	257,536,476	234,164,367	264,572,160	230,541,806
PERCENT CHANGE:		2.42%	8.58%	-1.28%	2.73%	-1.55%
TOTAL POSITIONS:	1,848.05	2,120.22	2,120.22	2,120.22	2,120.22	2,120.22

NSHE - UNLV SCHOOL OF MEDICINE
101-3014

PROGRAM DESCRIPTION

The University of Nevada, Las Vegas (UNLV) School of Medicine will be a separately-accredited, full-scale, four-year M.D. granting allopathic medical school. The UNLV School of Medicine is being developed in close collaboration with the University of Nevada School of Medicine in Reno. The inaugural class is anticipated to be 60 students with a long term growth plan capacity of 120 students.

ENHANCEMENT

E282 EDUCATED AND HEALTHY CITIZENRY

This request provides funding for the development and implementation of the University of Nevada, Las Vegas School of Medicine.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,097,569	1,200,000	19,567,702	7,100,000
TOTAL RESOURCES:	0	0	7,097,569	1,200,000	19,567,702	7,100,000
EXPENDITURES:						
NSHE OPERATING	0	0	7,097,569	1,200,000	19,567,702	7,100,000
TOTAL EXPENDITURES:	0	0	7,097,569	1,200,000	19,567,702	7,100,000

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,097,569	1,200,000	19,567,702	7,100,000
TOTAL RESOURCES:	0	0	7,097,569	1,200,000	19,567,702	7,100,000
EXPENDITURES:						
NSHE OPERATING	0	0	7,097,569	1,200,000	19,567,702	7,100,000
TOTAL EXPENDITURES:	0	0	7,097,569	1,200,000	19,567,702	7,100,000
PERCENT CHANGE:		%	%	%	175.70%	491.67%

NSHE - INTERCOLLEGIATE ATHLETICS - UNLV
101-2988

PROGRAM DESCRIPTION

The Intercollegiate Athletic Program offers a variety of team and individual sports for men and women with a commitment to the development and education of the student athlete.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,020,612	7,049,245	7,346,385	7,067,707	7,376,940	7,067,620
GENERAL FUND SALARY ADJUSTMENT	17,513	0	0	0	0	0
TOTAL RESOURCES:	7,038,125	7,049,245	7,346,385	7,067,707	7,376,940	7,067,620
EXPENDITURES:						
NSHE OPERATING	7,038,125	7,049,245	7,346,385	7,067,707	7,376,940	7,067,620
TOTAL EXPENDITURES:	7,038,125	7,049,245	7,346,385	7,067,707	7,376,940	7,067,620
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-94	0	-95
TOTAL RESOURCES:	0	0	0	-94	0	-95
EXPENDITURES:						
NSHE OPERATING	0	0	0	-94	0	-95
TOTAL EXPENDITURES:	0	0	0	-94	0	-95

M205 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in new space added, or an increase/decrease in square footage for operations and maintenance. This request is a companion to M205 in University of Nevada - Las Vegas, budget account 2987, and Statewide Programs UNLV, budget account 3001.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	248,713	0	248,713
TOTAL RESOURCES:	0	0	0	248,713	0	248,713
EXPENDITURES:						
NSHE OPERATING	0	0	0	248,713	0	248,713
TOTAL EXPENDITURES:	0	0	0	248,713	0	248,713

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	12,830	0	8,664
TOTAL RESOURCES:	0	0	0	12,830	0	8,664
EXPENDITURES:						
NSHE OPERATING	0	0	0	12,830	0	8,664
TOTAL EXPENDITURES:	0	0	0	12,830	0	8,664

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-800	0	-900
TOTAL RESOURCES:	0	0	0	-800	0	-900

NSHE - INTERCOLLEGIATE ATHLETICS - UNLV
101-2988

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE OPERATING	0	0	0	-800	0	-900
TOTAL EXPENDITURES:	0	0	0	-800	0	-900
 <u>SUMMARY</u>						
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,020,612	7,049,245	7,346,385	7,328,356	7,376,940	7,324,002
GENERAL FUND SALARY ADJUSTMENT	17,513	0	0	0	0	0
TOTAL RESOURCES:	7,038,125	7,049,245	7,346,385	7,328,356	7,376,940	7,324,002
EXPENDITURES:						
NSHE OPERATING	7,038,125	7,049,245	7,346,385	7,328,356	7,376,940	7,324,002
TOTAL EXPENDITURES:	7,038,125	7,049,245	7,346,385	7,328,356	7,376,940	7,324,002
PERCENT CHANGE:		0.16%	4.22%	3.96%	0.42%	-0.06%
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

NSHE - STATEWIDE PROGRAMS - UNLV

101-3001

PROGRAM DESCRIPTION

The specialty centers within the University of Nevada, Las Vegas provide a wide variety of research and public service functions in the areas of education, economics, the sciences, and the cultural environment of Nevada and the western United States.

BASE

This request continues funding for 9.57 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,850,091	2,866,667	3,018,483	2,886,991	3,043,922	2,889,237
GENERAL FUND SALARY ADJUSTMENT	12,123	0	0	0	0	0
TOTAL RESOURCES:	2,862,214	2,866,667	3,018,483	2,886,991	3,043,922	2,889,237
EXPENDITURES:						
NSHE OPERATING	2,862,214	2,866,667	3,018,483	2,886,991	3,043,922	2,889,237
TOTAL EXPENDITURES:	2,862,214	2,866,667	3,018,483	2,886,991	3,043,922	2,889,237
TOTAL POSITIONS:	9.61	9.57	9.57	9.57	9.57	9.57

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-61	0	-61
TOTAL RESOURCES:	0	0	0	-61	0	-61
EXPENDITURES:						
NSHE OPERATING	0	0	0	-61	0	-61
TOTAL EXPENDITURES:	0	0	0	-61	0	-61

M205 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in new space added, or an increase/decrease in square footage for operations and maintenance. This request is a companion to M205 in Intercollegiate Athletics UNLV, budget account 2988, and University of Nevada - Las Vegas, budget account 2987.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	108,863	0	108,863
TOTAL RESOURCES:	0	0	0	108,863	0	108,863
EXPENDITURES:						
NSHE OPERATING	0	0	0	108,863	0	108,863
TOTAL EXPENDITURES:	0	0	0	108,863	0	108,863

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	9,162	0	6,572
TOTAL RESOURCES:	0	0	0	9,162	0	6,572
EXPENDITURES:						
NSHE OPERATING	0	0	0	9,162	0	6,572
TOTAL EXPENDITURES:	0	0	0	9,162	0	6,572

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-375	0	-425
TOTAL RESOURCES:	0	0	0	-375	0	-425

NSHE - STATEWIDE PROGRAMS - UNLV
101-3001

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE OPERATING	0	0	0	-375	0	-425
TOTAL EXPENDITURES:	0	0	0	-375	0	-425
 <u>SUMMARY</u>						
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,850,091	2,866,667	3,018,483	3,004,580	3,043,922	3,004,186
GENERAL FUND SALARY ADJUSTMENT	12,123	0	0	0	0	0
TOTAL RESOURCES:	2,862,214	2,866,667	3,018,483	3,004,580	3,043,922	3,004,186
EXPENDITURES:						
NSHE OPERATING	2,862,214	2,866,667	3,018,483	3,004,580	3,043,922	3,004,186
TOTAL EXPENDITURES:	2,862,214	2,866,667	3,018,483	3,004,580	3,043,922	3,004,186
PERCENT CHANGE:		0.16%	5.30%	4.81%	0.84%	-0.01%
TOTAL POSITIONS:	9.61	9.57	9.57	9.57	9.57	9.57

NSHE - UNLV LAW SCHOOL
101-2992

PROGRAM DESCRIPTION

The mission of the Boyd School of Law is to serve the State of Nevada and the nation by educating excellent and ethical future lawyers and leaders for our community and nation, by producing high quality legal scholarship, by participating in continuing education programs, by providing a high quality law library, by helping to meet the need for legal services through clinical programs, externships and pro bono services, and by providing a forum for the discussion of important public issues.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	7,255,748	7,404,114	8,029,476	7,828,619	8,261,833	7,859,101
REGISTRATION FEES	4,289,009	4,684,078	4,684,078	4,684,078	4,684,078	4,684,078
MISCELLANEOUS STUDENT FEES	31,595	52,470	52,470	52,470	52,470	52,470
NON-RESIDENT TUTITION	323,167	428,404	428,404	428,404	428,404	428,404
GENERAL FUND SALARY ADJUSTMENT	121,261	0	0	0	0	0
TOTAL RESOURCES:	12,020,780	12,569,066	13,194,428	12,993,571	13,426,785	13,024,053
EXPENDITURES:						
NSHE OPERATING	12,020,780	12,569,066	13,194,428	12,993,571	13,426,785	13,024,053
TOTAL EXPENDITURES:	12,020,780	12,569,066	13,194,428	12,993,571	13,426,785	13,024,053
TOTAL POSITIONS:	75.00	76.00	76.00	76.00	76.00	76.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-474	0	-478
TOTAL RESOURCES:	0	0	0	-474	0	-478
EXPENDITURES:						
NSHE OPERATING	0	0	0	-474	0	-478
TOTAL EXPENDITURES:	0	0	0	-474	0	-478

M210 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase/decrease in student-derived revenues for registration fees, non-resident tuition, and miscellaneous student fees based on enrollment changes and a fee increase authorized by the Board of Regents at its June 6, 2014 meeting.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
REGISTRATION FEES	0	0	-916,620	-916,620	-755,724	-755,724
MISCELLANEOUS STUDENT FEES	0	0	-20,470	-20,470	-20,470	-20,470
NON-RESIDENT TUTITION	0	0	-144,960	-144,960	-168,125	-168,125
TOTAL RESOURCES:	0	0	-1,082,050	-1,082,050	-944,319	-944,319
EXPENDITURES:						
NSHE OPERATING	0	0	-1,082,050	-1,082,050	-944,319	-944,319
TOTAL EXPENDITURES:	0	0	-1,082,050	-1,082,050	-944,319	-944,319

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	85,358	0	65,678
TOTAL RESOURCES:	0	0	0	85,358	0	65,678
EXPENDITURES:						
NSHE OPERATING	0	0	0	85,358	0	65,678
TOTAL EXPENDITURES:	0	0	0	85,358	0	65,678

ENHANCEMENT

E277 EDUCATED AND HEALTHY CITIZENRY

This request funds a General Fund appropriation to support the William S. Boyd School of Law due to declining enrollments.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	1,500,000	1,500,000	1,500,000	1,500,000

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	1,500,000	1,500,000	1,500,000	1,500,000
EXPENDITURES:						
NSHE OPERATING	0	0	1,500,000	1,500,000	1,500,000	1,500,000
TOTAL EXPENDITURES:	0	0	1,500,000	1,500,000	1,500,000	1,500,000

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-4,000	0	-5,000
TOTAL RESOURCES:	0	0	0	-4,000	0	-5,000
EXPENDITURES:						
NSHE OPERATING	0	0	0	-4,000	0	-5,000
TOTAL EXPENDITURES:	0	0	0	-4,000	0	-5,000

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	7,255,748	7,404,114	9,529,476	9,409,503	9,761,833	9,419,301
REGISTRATION FEES	4,289,009	4,684,078	3,767,458	3,767,458	3,928,354	3,928,354
MISCELLANEOUS STUDENT FEES	31,595	52,470	32,000	32,000	32,000	32,000
NON-RESIDENT TUTITION	323,167	428,404	283,444	283,444	260,279	260,279
GENERAL FUND SALARY ADJUSTMENT	121,261	0	0	0	0	0
TOTAL RESOURCES:	12,020,780	12,569,066	13,612,378	13,492,405	13,982,466	13,639,934
EXPENDITURES:						
NSHE OPERATING	12,020,780	12,569,066	13,612,378	13,492,405	13,982,466	13,639,934
TOTAL EXPENDITURES:	12,020,780	12,569,066	13,612,378	13,492,405	13,982,466	13,639,934
PERCENT CHANGE:		4.56%	8.30%	7.35%	2.72%	1.09%

NSHE - UNLV LAW SCHOOL
101-2992

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	75.00	76.00	76.00	76.00	76.00	76.00

NSHE - DENTAL SCHOOL - UNLV
101-3002

PROGRAM DESCRIPTION

The UNLV School of Dental Medicine (SDM) came into existence when key political, academic, and health leaders committed to addressing the state's shortage of dentists-particularly in rural areas-and the lack of oral health access for lower socioeconomic groups. The school was charged with preparing socially aware, clinically adept dentists to address oral health needs in Nevada.

BASE

This request continues funding for 140.12 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,163,172	7,422,189	8,316,371	8,106,766	8,656,201	8,235,877
REGISTRATION FEES	6,785,119	6,974,652	6,974,652	6,974,652	6,974,652	6,974,652
MISCELLANEOUS STUDENT FEES	69,800	103,000	103,000	103,000	103,000	103,000
NON-RESIDENT TUTITION	1,129,731	1,129,920	751,130	751,130	751,130	751,130
GENERAL FUND SALARY ADJUSTMENT	163,653	165,530	0	0	0	0
TOTAL RESOURCES:	15,311,475	15,795,291	16,145,153	15,935,548	16,484,983	16,064,659
EXPENDITURES:						
NSHE OPERATING	15,311,475	15,795,291	16,145,153	15,935,548	16,484,983	16,064,659
TOTAL EXPENDITURES:	15,311,475	15,795,291	16,145,153	15,935,548	16,484,983	16,064,659
TOTAL POSITIONS:	128.92	140.12	140.12	140.12	140.12	140.12

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-870	0	-881
TOTAL RESOURCES:	0	0	0	-870	0	-881
EXPENDITURES:						
NSHE OPERATING	0	0	0	-870	0	-881
TOTAL EXPENDITURES:	0	0	0	-870	0	-881

M210 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase/decrease in student-derived revenues for registration fees, non-resident tuition, and miscellaneous student fees based on enrollment changes and a fee increase authorized by the Board of Regents at its June 6, 2014 meeting.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
REGISTRATION FEES	0	0	242,327	242,327	506,700	506,700
MISCELLANEOUS STUDENT FEES	0	0	-17,500	-17,500	-17,500	-17,500
NON-RESIDENT TUTION	0	0	557,546	557,546	609,905	609,905
TOTAL RESOURCES:	0	0	782,373	782,373	1,099,105	1,099,105
EXPENDITURES:						
NSHE OPERATING	0	0	782,373	782,373	1,099,105	1,099,105
TOTAL EXPENDITURES:	0	0	782,373	782,373	1,099,105	1,099,105

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	122,729	0	84,892
TOTAL RESOURCES:	0	0	0	122,729	0	84,892
EXPENDITURES:						
NSHE OPERATING	0	0	0	122,729	0	84,892
TOTAL EXPENDITURES:	0	0	0	122,729	0	84,892

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-14,125	0	-17,600

NSHE - DENTAL SCHOOL - UNLV
101-3002

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-14,125	0	-17,600
EXPENDITURES:						
NSHE OPERATING	0	0	0	-14,125	0	-17,600
TOTAL EXPENDITURES:	0	0	0	-14,125	0	-17,600

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,163,172	7,422,189	8,316,371	8,214,500	8,656,201	8,302,288
REGISTRATION FEES	6,785,119	6,974,652	7,216,979	7,216,979	7,481,352	7,481,352
MISCELLANEOUS STUDENT FEES	69,800	103,000	85,500	85,500	85,500	85,500
NON-RESIDENT TUTITION	1,129,731	1,129,920	1,308,676	1,308,676	1,361,035	1,361,035
GENERAL FUND SALARY ADJUSTMENT	163,653	165,530	0	0	0	0
TOTAL RESOURCES:	15,311,475	15,795,291	16,927,526	16,825,655	17,584,088	17,230,175
EXPENDITURES:						
NSHE OPERATING	15,311,475	15,795,291	16,927,526	16,825,655	17,584,088	17,230,175
TOTAL EXPENDITURES:	15,311,475	15,795,291	16,927,526	16,825,655	17,584,088	17,230,175
PERCENT CHANGE:		3.16%	7.17%	6.52%	3.88%	2.40%
TOTAL POSITIONS:	128.92	140.12	140.12	140.12	140.12	140.12

NSHE - BUSINESS CENTER SOUTH
101-3004

PROGRAM DESCRIPTION

Business Center South is a specialty center of the Nevada System of Higher Education that provides business services for the University of Nevada-Las Vegas, Nevada State College, and related assistance to the College of Southern Nevada.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,610,511	1,642,847	1,740,895	1,720,038	1,779,909	1,737,968
GENERAL FUND SALARY ADJUSTMENT	18,482	0	0	0	0	0
TOTAL RESOURCES:	1,628,993	1,642,847	1,740,895	1,720,038	1,779,909	1,737,968
EXPENDITURES:						
NSHE OPERATING	1,628,993	1,642,847	1,740,895	1,720,038	1,779,909	1,737,968
TOTAL EXPENDITURES:	1,628,993	1,642,847	1,740,895	1,720,038	1,779,909	1,737,968
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-125	0	-125
TOTAL RESOURCES:	0	0	0	-125	0	-125
EXPENDITURES:						
NSHE OPERATING	0	0	0	-125	0	-125
TOTAL EXPENDITURES:	0	0	0	-125	0	-125

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	14,429	0	8,823
TOTAL RESOURCES:	0	0	0	14,429	0	8,823
EXPENDITURES:						
NSHE OPERATING	0	0	0	14,429	0	8,823
TOTAL EXPENDITURES:	0	0	0	14,429	0	8,823

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,150	0	-3,400
TOTAL RESOURCES:	0	0	0	-3,150	0	-3,400
EXPENDITURES:						
NSHE OPERATING	0	0	0	-3,150	0	-3,400
TOTAL EXPENDITURES:	0	0	0	-3,150	0	-3,400

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,610,511	1,642,847	1,740,895	1,731,192	1,779,909	1,743,266
GENERAL FUND SALARY ADJUSTMENT	18,482	0	0	0	0	0
TOTAL RESOURCES:	1,628,993	1,642,847	1,740,895	1,731,192	1,779,909	1,743,266
EXPENDITURES:						
NSHE OPERATING	1,628,993	1,642,847	1,740,895	1,731,192	1,779,909	1,743,266

NSHE - BUSINESS CENTER SOUTH
101-3004

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,628,993	1,642,847	1,740,895	1,731,192	1,779,909	1,743,266
PERCENT CHANGE:		0.85%	5.97%	5.38%	2.24%	0.70%
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

NSHE - DESERT RESEARCH INSTITUTE

101-3010

PROGRAM DESCRIPTION

In 1959, the Nevada State Legislature created the Desert Research Institute (DRI), as a division of the University of Nevada specifically devoted to conducting research. DRI became an autonomous division of the University and Community College System of Nevada in 1969. From its beginnings, DRI has functioned as a nonprofit research campus uniquely blending academia with entrepreneurship. Approximately 500 research faculty and support staff generate more than \$35 million in research revenue each year, with approximately 85% coming from the federal government or commercial entities. Research projects and programs are supported from the main campuses in Las Vegas and Reno, with additional specialized laboratories in Boulder City, Nevada and Steamboat Springs, Colorado. DRI's environmental research programs are directed from three core divisions (Atmospheric Sciences, Earth and Ecosystem Sciences, and Hydrologic Sciences), as well as interdisciplinary science centers. Grounded in fundamental research, DRI provides both sponsors and clients with innovative solutions to pressing environmental problems, balancing the need to develop resources while sustaining the environment.

BASE

This request continues funding for 59.26 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,450,078	7,526,457	7,850,890	7,780,820	7,990,465	7,854,713
DISCRETIONARY FUNDS	54,100	54,100	54,100	54,100	54,100	54,100
MISCELLANEOUS REVENUE	94,386	94,386	94,386	94,386	94,386	94,386
GENERAL FUND SALARY ADJUSTMENT	56,804	0	0	0	0	0
TOTAL RESOURCES:	7,655,368	7,674,943	7,999,376	7,929,306	8,138,951	8,003,199
EXPENDITURES:						
NSHE OPERATING	7,655,368	7,674,943	7,999,376	7,929,306	8,138,951	8,003,199
TOTAL EXPENDITURES:	7,655,368	7,674,943	7,999,376	7,929,306	8,138,951	8,003,199
TOTAL POSITIONS:	57.00	59.26	59.26	59.26	59.26	59.26

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-366	0	-368
TOTAL RESOURCES:	0	0	0	-366	0	-368
EXPENDITURES:						
NSHE OPERATING	0	0	0	-366	0	-368

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-366	0	-368

M207 DEMOGRAPHICS/CASELOAD CHANGES

This request reduces funding based on the funding formula for institutional support and research administration.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-963,325	-975,718	-1,045,489	-1,073,990
TOTAL RESOURCES:	0	0	-963,325	-975,718	-1,045,489	-1,073,990
EXPENDITURES:						
NSHE OPERATING	0	0	-963,325	-975,718	-1,045,489	-1,073,990
TOTAL EXPENDITURES:	0	0	-963,325	-975,718	-1,045,489	-1,073,990

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	54,106	0	38,654
TOTAL RESOURCES:	0	0	0	54,106	0	38,654
EXPENDITURES:						
NSHE OPERATING	0	0	0	54,106	0	38,654
TOTAL EXPENDITURES:	0	0	0	54,106	0	38,654

ENHANCEMENT

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	552,828	0	551,521	0

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	552,828	0	551,521	0
<u>SUMMARY</u>						
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,450,078	7,526,457	7,440,393	6,858,842	7,496,497	6,819,009
DISCRETIONARY FUNDS	54,100	54,100	54,100	54,100	54,100	54,100
MISCELLANEOUS REVENUE	94,386	94,386	94,386	94,386	94,386	94,386
GENERAL FUND SALARY ADJUSTMENT	56,804	0	0	0	0	0
TOTAL RESOURCES:	7,655,368	7,674,943	7,588,879	7,007,328	7,644,983	6,967,495
EXPENDITURES:						
NSHE OPERATING	7,655,368	7,674,943	7,588,879	7,007,328	7,644,983	6,967,495
TOTAL EXPENDITURES:	7,655,368	7,674,943	7,588,879	7,007,328	7,644,983	6,967,495
PERCENT CHANGE:		0.26%	-1.12%	-8.70%	0.74%	-0.57%
TOTAL POSITIONS:	57.00	59.26	59.26	59.26	59.26	59.26

NSHE - GREAT BASIN COLLEGE

101-2994

PROGRAM DESCRIPTION

Great Basin College (GBC) serves ten of Nevada's most rural counties with the main campus in Elko and branch campuses in Battle Mountain, Ely, Pahrump, and Winnemucca. In the fall of 1999, the college initiated a Bachelor of Arts in Elementary Education. The Bachelor of Applied Science was implemented in the fall of 2001 and the Bachelor of Integrative and Professional Studies was implemented in the spring of 2002. Currently, GBC offers seven different baccalaureate degrees and several other degree programs are under consideration. Two-year degrees offered are the Associate of Arts, Associate of Science, and Associate of General Studies. Two-year Associate of Applied Science degrees are available in business administration, computer office technology, criminal justice, diesel technology, early childhood education, electrical/instrumentation technology, industrial plant maintenance and welding technology. Distance education technology (i.e., two way interactive video and online modes) are utilized extensively to deliver programs throughout the service area. The college has residential housing for approximately 200 students.

BASE

This request continues funding for 206.34 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	12,281,953	12,718,800	10,488,756	12,952,724	10,716,742	13,036,538
REGISTRATION FEES	3,089,541	3,273,904	3,273,904	3,273,904	3,273,904	3,273,904
MISCELLANEOUS STUDENT FEES	75,102	150,657	150,657	150,657	150,657	150,657
OPERATING CAPITAL INVESTMENT	0	376	376	376	376	376
NON-RESIDENT TUTITION	242,803	245,688	245,688	245,688	245,688	245,688
GENERAL FUND SALARY ADJUSTMENT	194,497	0	0	0	0	0
TOTAL RESOURCES:	15,883,896	16,389,425	14,159,381	16,623,349	14,387,367	16,707,163
EXPENDITURES:						
NSHE OPERATING	15,883,896	16,389,425	14,159,381	16,623,349	14,387,367	16,707,163
TOTAL EXPENDITURES:	15,883,896	16,389,425	14,159,381	16,623,349	14,387,367	16,707,163
TOTAL POSITIONS:	215.26	206.34	166.07	206.34	166.07	206.34

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,284	0	-1,293
TOTAL RESOURCES:	0	0	0	-1,284	0	-1,293

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE OPERATING	0	0	0	-1,284	0	-1,293
TOTAL EXPENDITURES:	0	0	0	-1,284	0	-1,293

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the formula funding, small institution factor at Great Basin College. This request is a companion to M201 in Western Nevada College, budget account 3012.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-43,200	-43,200	-43,200	-43,200
TOTAL RESOURCES:	0	0	-43,200	-43,200	-43,200	-43,200
EXPENDITURES:						
NSHE OPERATING	0	0	-43,200	-43,200	-43,200	-43,200
TOTAL EXPENDITURES:	0	0	-43,200	-43,200	-43,200	-43,200

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a decrease in weighted student credit hours (WSCH) from 60,769 adjusted fiscal year 2012 WSCH with "F's" removed for non-attendance to 59,134 in fiscal year 2014 WSCH (a decrease of -1.36%).

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	456,905	435,113	456,905	435,113
TOTAL RESOURCES:	0	0	456,905	435,113	456,905	435,113
EXPENDITURES:						
NSHE OPERATING	0	0	456,905	435,113	456,905	435,113
TOTAL EXPENDITURES:	0	0	456,905	435,113	456,905	435,113

M204 DEMOGRAPHICS/CASELOAD CHANGES

This request distributes General Fund appropriations based on formula funding for weighted student credit hours among the seven teaching institutions in the Nevada System of Higher Education. This request is a companion to M204 in University of Nevada - Las Vegas, budget account 2987; College of Southern Nevada, budget account 3011; University of Nevada - Reno, budget account 2980; Truckee Meadows Community College, budget account 2994; Western Nevada College, budget account 3012; and Nevada State College, budget account 3005.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-7,855	175,166	-7,855	154,503
TOTAL RESOURCES:	0	0	-7,855	175,166	-7,855	154,503
EXPENDITURES:						
NSHE OPERATING	0	0	-7,855	175,166	-7,855	154,503
TOTAL EXPENDITURES:	0	0	-7,855	175,166	-7,855	154,503

M210 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase/decrease in student-derived revenues for registration fees, non-resident tuition, and miscellaneous student fees based on enrollment changes and a fee increase authorized by the Board of Regents at its June 6, 2014 meeting.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
REGISTRATION FEES	0	0	506,400	506,400	650,995	650,995
MISCELLANEOUS STUDENT FEES	0	0	-77,657	-77,657	-75,832	-75,832
OPERATING CAPITAL INVESTMENT	0	0	-376	-376	-376	-376
NON-RESIDENT TUTITION	0	0	-14,425	-14,425	-8,643	-8,643
TOTAL RESOURCES:	0	0	413,942	413,942	566,144	566,144
EXPENDITURES:						
NSHE OPERATING	0	0	413,942	413,942	566,144	566,144
TOTAL EXPENDITURES:	0	0	413,942	413,942	566,144	566,144

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	117,667	0	72,572
TOTAL RESOURCES:	0	0	0	117,667	0	72,572
EXPENDITURES:						
NSHE OPERATING	0	0	0	117,667	0	72,572
TOTAL EXPENDITURES:	0	0	0	117,667	0	72,572

ENHANCEMENT

E600 BUDGET REDUCTIONS

This request eliminates mitigation funding (hold harmless/stop loss funding) authorized for the 2013-2015 biennium as the Nevada System of Higher Education transitioned to the new funding formula. This is companion to E600 in Western Nevada College, budget account 3012.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,957,884	0	-2,957,884
TOTAL RESOURCES:	0	0	0	-2,957,884	0	-2,957,884
EXPENDITURES:						
NSHE OPERATING	0	0	0	-2,957,884	0	-2,957,884
TOTAL EXPENDITURES:	0	0	0	-2,957,884	0	-2,957,884
TOTAL POSITIONS:	0.00	0.00	0.00	-40.27	0.00	-40.27

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-21,250	0	-24,250

NSHE - GREAT BASIN COLLEGE
101-2994

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-21,250	0	-24,250
EXPENDITURES:						
NSHE OPERATING	0	0	0	-21,250	0	-24,250
TOTAL EXPENDITURES:	0	0	0	-21,250	0	-24,250

E900 PERFORMANCE FUNDING TRANSFER GBC

This request funds a transfer to the Performance Funding Pool, budget account 3013 for the seven teaching institutions which equates to 10% in state fiscal year 2016 and 15% in state fiscal year 2017 of General Fund appropriations. This is a companion to transfer decision units in University of Nevada - Reno, budget account 2980; University of Nevada - Las Vegas, budget account 2987; College of Southern Nevada, budget account 3011; Great Basin College, budget account 2994; Truckee Meadows Community College, budget account 2994; Western Nevada College, budget account 3012; and Nevada State College, budget account 3005.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,065,705	0	-1,600,815
TOTAL RESOURCES:	0	0	0	-1,065,705	0	-1,600,815
EXPENDITURES:						
NSHE OPERATING	0	0	0	-1,065,705	0	-1,600,815
TOTAL EXPENDITURES:	0	0	0	-1,065,705	0	-1,600,815

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,811,045	0	1,811,045	0
TOTAL RESOURCES:	0	0	1,811,045	0	1,811,045	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	12,281,953	12,718,800	12,705,651	9,591,347	12,933,637	9,071,284
REGISTRATION FEES	3,089,541	3,273,904	3,780,304	3,780,304	3,924,899	3,924,899
MISCELLANEOUS STUDENT FEES	75,102	150,657	73,000	73,000	74,825	74,825
OPERATING CAPITAL INVESTMENT	0	376	0	0	0	0
NON-RESIDENT TUTITION	242,803	245,688	231,263	231,263	237,045	237,045
GENERAL FUND SALARY ADJUSTMENT	194,497	0	0	0	0	0
TOTAL RESOURCES:	15,883,896	16,389,425	16,790,218	13,675,914	17,170,406	13,308,053
EXPENDITURES:						
NSHE OPERATING	15,883,896	16,389,425	16,790,218	13,675,914	17,170,406	13,308,053
TOTAL EXPENDITURES:	15,883,896	16,389,425	16,790,218	13,675,914	17,170,406	13,308,053
PERCENT CHANGE:		3.18%	2.45%	-16.56%	2.26%	-2.69%
TOTAL POSITIONS:	215.26	206.34	166.07	166.07	166.07	166.07

NSHE - WESTERN NEVADA COLLEGE

101-3012

PROGRAM DESCRIPTION

Western Nevada College serves both urban and rural areas with campuses in Carson City, Minden, and Fallon. Offerings in occupational, university parallel, community service, and developmental programs as well as counseling and other student services combine to address student needs within the mission of the community college.

BASE

This request continues funding for 225.08 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	13,319,386	13,596,404	12,251,306	14,066,647	12,528,808	14,137,412
REGISTRATION FEES	4,151,388	4,429,311	4,429,311	4,429,311	4,429,311	4,429,311
MISCELLANEOUS STUDENT FEES	7,789	19,400	19,400	19,400	19,400	19,400
OPERATING CAPITAL INVESTMENT	36,264	43,690	43,690	43,690	43,690	43,690
NON-RESIDENT TUTION	355,008	1,738,917	1,738,917	1,738,917	1,738,917	1,738,917
GENERAL FUND SALARY ADJUSTMENT	161,453	0	0	0	0	0
TOTAL RESOURCES:	18,031,288	19,827,722	18,482,624	20,297,965	18,760,126	20,368,730
EXPENDITURES:						
NSHE OPERATING	18,031,288	19,827,722	18,482,624	20,297,965	18,760,126	20,368,730
TOTAL EXPENDITURES:	18,031,288	19,827,722	18,482,624	20,297,965	18,760,126	20,368,730
TOTAL POSITIONS:	211.47	225.08	223.08	225.08	223.08	225.08

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,405	0	-1,417
TOTAL RESOURCES:	0	0	0	-1,405	0	-1,417
EXPENDITURES:						
NSHE OPERATING	0	0	0	-1,405	0	-1,417

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-1,405	0	-1,417

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the formula funding, small institution factor. This request is a companion to M201 in Great Basin College, budget account 2994.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	67,890	67,890	67,890	67,890
TOTAL RESOURCES:	0	0	67,890	67,890	67,890	67,890
EXPENDITURES:						
NSHE OPERATING	0	0	67,890	67,890	67,890	67,890
TOTAL EXPENDITURES:	0	0	67,890	67,890	67,890	67,890

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in weighted student credit hours (WSCH) from 69,964 adjusted fiscal year 2012 WSCH with "F's" removed for non-attendance to 72,151 in fiscal year 2014 WSCH (increase of 3.13%).

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	324,960	309,461	324,960	309,461
TOTAL RESOURCES:	0	0	324,960	309,461	324,960	309,461
EXPENDITURES:						
NSHE OPERATING	0	0	324,960	309,461	324,960	309,461
TOTAL EXPENDITURES:	0	0	324,960	309,461	324,960	309,461

M204 DEMOGRAPHICS/CASELOAD CHANGES

This request distributes General Fund appropriations based on formula funding for weighted student credit hours among the seven teaching institutions in the Nevada System of Higher Education. This request is a companion to M204 in University of Nevada - Las Vegas, budget account 2987; College of Southern Nevada, budget account 3011; Great Basin College, budget account 2994; Truckee Meadows Community College, budget account 2994; University of Nevada - Reno, budget account 2980; and Nevada State College, budget account 3005.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-296,299	-355,598	-296,299	-363,916
TOTAL RESOURCES:	0	0	-296,299	-355,598	-296,299	-363,916
EXPENDITURES:						
NSHE OPERATING	0	0	-296,299	-355,598	-296,299	-363,916
TOTAL EXPENDITURES:	0	0	-296,299	-355,598	-296,299	-363,916

M210 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase/decrease in student-derived revenues for registration fees, non-resident tuition, and miscellaneous student fees based on enrollment changes and a fee increase authorized by the Board of Regents at its June 6, 2014 meeting.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
REGISTRATION FEES	0	0	194,995	194,995	364,947	364,947
MISCELLANEOUS STUDENT FEES	0	0	-11,400	-11,400	-11,200	-11,200
OPERATING CAPITAL INVESTMENT	0	0	-5,408	-5,408	-4,451	-4,451
NON-RESIDENT TUTION	0	0	-1,377,628	-1,377,628	-1,368,596	-1,368,596
TOTAL RESOURCES:	0	0	-1,199,441	-1,199,441	-1,019,300	-1,019,300
EXPENDITURES:						
NSHE OPERATING	0	0	-1,199,441	-1,199,441	-1,019,300	-1,019,300
TOTAL EXPENDITURES:	0	0	-1,199,441	-1,199,441	-1,019,300	-1,019,300

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	114,482	0	72,224
TOTAL RESOURCES:	0	0	0	114,482	0	72,224
EXPENDITURES:						
NSHE OPERATING	0	0	0	114,482	0	72,224
TOTAL EXPENDITURES:	0	0	0	114,482	0	72,224

ENHANCEMENT

E600 BUDGET REDUCTIONS

This request eliminates mitigation funding (hold harmless/stop loss funding) authorized for the 2013-2015 biennium as the Nevada System of Higher Education transitioned to the new funding formula. This is a companion to E600 in Great Basin College, budget account 2994

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,298,930	0	-2,298,930
TOTAL RESOURCES:	0	0	0	-2,298,930	0	-2,298,930
EXPENDITURES:						
NSHE OPERATING	0	0	0	-2,298,930	0	-2,298,930
TOTAL EXPENDITURES:	0	0	0	-2,298,930	0	-2,298,930
TOTAL POSITIONS:	1.00	1.00	0.00	-2.00	0.00	-2.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-21,775	0	-24,500

NSHE - WESTERN NEVADA COLLEGE
101-3012

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-21,775	0	-24,500
EXPENDITURES:						
NSHE OPERATING	0	0	0	-21,775	0	-24,500
TOTAL EXPENDITURES:	0	0	0	-21,775	0	-24,500

E901 PERFORMANCE FUNDING TRANSFER WNC

This request funds a transfer to the Performance Funding Pool, budget account 3013 for the seven teaching institutions which equates to 10% in state fiscal year 2016 and 15% in state fiscal year 2017 of General Fund appropriations. This is a companion to transfer decision units in University of Nevada - Reno, budget account 2980; University of Nevada - Las Vegas, budget account 2987; College of Southern Nevada, budget account 3011; Great Basin College, budget account 2994; Truckee Meadows Community College, budget account 2994; Western Nevada College, budget account 3012; and Nevada State College, budget account 3005.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,188,077	0	-1,784,733
TOTAL RESOURCES:	0	0	0	-1,188,077	0	-1,784,733
EXPENDITURES:						
NSHE OPERATING	0	0	0	-1,188,077	0	-1,784,733
TOTAL EXPENDITURES:	0	0	0	-1,188,077	0	-1,784,733

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,460,755	0	1,210,755	0
TOTAL RESOURCES:	0	0	1,460,755	0	1,210,755	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	13,319,386	13,596,404	13,808,612	10,692,695	13,836,114	10,113,491
REGISTRATION FEES	4,151,388	4,429,311	4,624,306	4,624,306	4,794,258	4,794,258
MISCELLANEOUS STUDENT FEES	7,789	19,400	8,000	8,000	8,200	8,200
OPERATING CAPITAL INVESTMENT	36,264	43,690	38,282	38,282	39,239	39,239
NON-RESIDENT TUTITION	355,008	1,738,917	361,289	361,289	370,321	370,321
GENERAL FUND SALARY ADJUSTMENT	161,453	0	0	0	0	0
TOTAL RESOURCES:	18,031,288	19,827,722	18,840,489	15,724,572	19,048,132	15,325,509
EXPENDITURES:						
NSHE OPERATING	18,031,288	19,827,722	18,840,489	15,724,572	19,048,132	15,325,509
TOTAL EXPENDITURES:	18,031,288	19,827,722	18,840,489	15,724,572	19,048,132	15,325,509
PERCENT CHANGE:		9.96%	-4.98%	-20.69%	1.10%	-2.54%
TOTAL POSITIONS:	212.47	226.08	223.08	223.08	223.08	223.08

NSHE - COLLEGE OF SOUTHERN NEVADA
101-3011

PROGRAM DESCRIPTION

The College of Southern Nevada (CSN) primarily serves Clark County, Nevada. Programs leading to a bachelor's degree, associate's degree, certificate of achievement or selected skills certificates are offered in occupational, vocational, and technical areas. University parallel courses and transfer agreements provide advanced learning opportunities, developmental programs for individual learning, counseling, and guidance functions combine to address student learning needs, while our workforce and community programs address the social and economic needs of Southern Nevada.

BASE

This request continues funding for 1,626.07 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	85,128,000	87,518,652	92,886,857	90,595,992	94,901,244	91,096,919
REGISTRATION FEES	35,580,114	37,770,684	37,770,684	37,770,684	37,770,684	37,770,684
MISCELLANEOUS STUDENT FEES	396,168	275,197	275,197	275,197	275,197	275,197
OPERATING CAPITAL INVESTMENT	207,478	288,718	288,718	288,718	288,718	288,718
NON-RESIDENT TUTITION	6,993,742	6,123,272	6,123,272	6,123,272	6,123,272	6,123,272
TOTAL RESOURCES:	128,305,502	131,976,523	137,344,728	135,053,863	139,359,115	135,554,790
EXPENDITURES:						
NSHE OPERATING	128,305,502	131,976,523	137,344,728	135,053,863	139,359,115	135,554,790
TOTAL EXPENDITURES:	128,305,502	131,976,523	137,344,728	135,053,863	139,359,115	135,554,790
TOTAL POSITIONS:	1,667.13	1,626.07	1,626.07	1,626.07	1,626.07	1,626.07

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-10,110	0	-10,210
TOTAL RESOURCES:	0	0	0	-10,110	0	-10,210
EXPENDITURES:						
NSHE OPERATING	0	0	0	-10,110	0	-10,210
TOTAL EXPENDITURES:	0	0	0	-10,110	0	-10,210

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a reduction in weighted student credit hours (WSCH) from 586,695 adjusted fiscal year 2012 WSCH with "F's" removed for non-attendance to 578,716 in fiscal year 2014 WSCH (reduction of -1.36%).

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,185,577	-1,129,029	-1,185,577	-1,129,029
TOTAL RESOURCES:	0	0	-1,185,577	-1,129,029	-1,185,577	-1,129,029
EXPENDITURES:						
NSHE OPERATING	0	0	-1,185,577	-1,129,029	-1,185,577	-1,129,029
TOTAL EXPENDITURES:	0	0	-1,185,577	-1,129,029	-1,185,577	-1,129,029

M204 DEMOGRAPHICS/CASELOAD CHANGES

This request distributes General Fund appropriations based on formula funding for weighted student credit hours among the seven teaching institutions in the Nevada System of Higher Education. This request is a companion to M204 in University of Nevada - Las Vegas, budget account 2987; University of Nevada - Reno, budget account 2980; Great Basin College, budget account 2994; Truckee Meadows Community College, budget account 2994; Western Nevada College, budget account 3012; and Nevada State College, budget account 3005.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,549,327	-1,596,281	-2,549,327	-1,611,559
TOTAL RESOURCES:	0	0	-2,549,327	-1,596,281	-2,549,327	-1,611,559
EXPENDITURES:						
NSHE OPERATING	0	0	-2,549,327	-1,596,281	-2,549,327	-1,611,559
TOTAL EXPENDITURES:	0	0	-2,549,327	-1,596,281	-2,549,327	-1,611,559

M210 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase/decrease in student-derived revenues for registration fees, non-resident tuition, and miscellaneous student fees based on enrollment changes and a fee increase authorized by the Board of Regents at its June 6, 2014 meeting.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
REGISTRATION FEES	0	0	-1,248,280	-1,248,280	486,096	486,096
MISCELLANEOUS STUDENT FEES	0	0	118,394	118,394	118,498	118,498

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
NON-RESIDENT TUTION	0	0	1,325,990	1,325,990	1,491,551	1,491,551
TOTAL RESOURCES:	0	0	196,104	196,104	2,096,145	2,096,145
EXPENDITURES:						
NSHE OPERATING	0	0	196,104	196,104	2,096,145	2,096,145
TOTAL EXPENDITURES:	0	0	196,104	196,104	2,096,145	2,096,145

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	876,372	0	550,223
TOTAL RESOURCES:	0	0	0	876,372	0	550,223
EXPENDITURES:						
NSHE OPERATING	0	0	0	876,372	0	550,223
TOTAL EXPENDITURES:	0	0	0	876,372	0	550,223

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-143,675	0	-163,100
TOTAL RESOURCES:	0	0	0	-143,675	0	-163,100
EXPENDITURES:						
NSHE OPERATING	0	0	0	-143,675	0	-163,100
TOTAL EXPENDITURES:	0	0	0	-143,675	0	-163,100

E903 PERFORMANCE FUNDING TRANSFER CSN

This request funds a transfer to the Performance Funding Pool, budget account 3013 for the seven teaching institutions which equates to 10% in state fiscal year 2016 and 15% in state fiscal year 2017 of General Fund appropriations. This is a companion to transfer decision units in University of Nevada - Reno, budget account 2980; University of Nevada - Las Vegas, budget account 2987; College of Southern Nevada, budget account 3011; Great Basin College, budget account 2994; Truckee Meadows Community College, budget account 2994; Western Nevada College, budget account 3012; and Nevada State College, budget account 3005.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-8,859,327	0	-13,309,987
TOTAL RESOURCES:	0	0	0	-8,859,327	0	-13,309,987
EXPENDITURES:						
NSHE OPERATING	0	0	0	-8,859,327	0	-13,309,987
TOTAL EXPENDITURES:	0	0	0	-8,859,327	0	-13,309,987

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	4,052,362	0	4,052,362	0
TOTAL RESOURCES:	0	0	4,052,362	0	4,052,362	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	85,128,000	87,518,652	93,204,315	79,733,942	95,218,702	75,423,257
REGISTRATION FEES	35,580,114	37,770,684	36,522,404	36,522,404	38,256,780	38,256,780
MISCELLANEOUS STUDENT FEES	396,168	275,197	393,591	393,591	393,695	393,695
OPERATING CAPITAL INVESTMENT	207,478	288,718	288,718	288,718	288,718	288,718
NON-RESIDENT TUTITION	6,993,742	6,123,272	7,449,262	7,449,262	7,614,823	7,614,823
TOTAL RESOURCES:	128,305,502	131,976,523	137,858,290	124,387,917	141,772,718	121,977,273
EXPENDITURES:						
NSHE OPERATING	128,305,502	131,976,523	137,858,290	124,387,917	141,772,718	121,977,273

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	128,305,502	131,976,523	137,858,290	124,387,917	141,772,718	121,977,273
PERCENT CHANGE:		2.86%	4.46%	-5.75%	2.84%	-1.94%
TOTAL POSITIONS:	1,667.13	1,626.07	1,626.07	1,626.07	1,626.07	1,626.07

NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE
101-3018

PROGRAM DESCRIPTION

Truckee Meadows Community College serves primarily the Reno/Sparks area and nearby communities. Programs leading to an Associate of Arts Degree in such areas as applied science, arts, and general studies, programs emphasizing occupational education requirements, programs providing classes which transfer to university programs and programs in developmental education combined to address the mission of the community college.

BASE

This request continues funding for 523.57 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	29,548,559	30,355,137	32,499,640	31,641,170	33,186,972	31,797,356
REGISTRATION FEES	10,856,838	11,595,536	11,595,536	11,595,536	11,595,536	11,595,536
MISCELLANEOUS STUDENT FEES	112,227	114,304	114,304	114,304	114,304	114,304
OPERATING CAPITAL INVESTMENT	5,592	70,615	70,615	70,615	70,615	70,615
NON-RESIDENT TUTION	1,438,593	1,486,964	1,019,693	1,019,693	1,019,693	1,019,693
CAMPUS FEE CARRY FORWARD	0	276,798	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	479,206	481,159	0	0	0	0
TOTAL RESOURCES:	42,441,015	44,380,513	45,299,788	44,441,318	45,987,120	44,597,504
EXPENDITURES:						
NSHE OPERATING	42,441,015	44,380,513	45,299,788	44,441,318	45,987,120	44,597,504
TOTAL EXPENDITURES:	42,441,015	44,380,513	45,299,788	44,441,318	45,987,120	44,597,504
TOTAL POSITIONS:	521.61	523.57	523.57	523.57	523.57	523.57

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,262	0	-3,292
TOTAL RESOURCES:	0	0	0	-3,262	0	-3,292
EXPENDITURES:						
NSHE OPERATING	0	0	0	-3,262	0	-3,292

NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE
101-3018

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-3,262	0	-3,292

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a decrease in weighted student credit hours (WSCH) from 201,083 adjusted fiscal year 2012 WSCH with "F's" removed for non-attendance to 198,251 in fiscal year 2014 WSCH (decrease of -1.41%).

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-420,799	-400,728	-420,799	-400,728
TOTAL RESOURCES:	0	0	-420,799	-400,728	-420,799	-400,728
EXPENDITURES:						
NSHE OPERATING	0	0	-420,799	-400,728	-420,799	-400,728
TOTAL EXPENDITURES:	0	0	-420,799	-400,728	-420,799	-400,728

M204 DEMOGRAPHICS/CASELOAD CHANGES

This request distributes General Fund appropriations based on formula funding for weighted student credit hours among the seven teaching institutions in the Nevada System of Higher Education. This request is a companion to M204 in University of Nevada - Las Vegas, budget account 2987; College of Southern Nevada, budget account 3011; Great Basin College, budget account 2994; University of Nevada - Reno, budget account 2980; Western Nevada College, budget account 3012; and Nevada State College, budget account 3005.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-970,043	-1,116,815	-970,043	-1,103,928
TOTAL RESOURCES:	0	0	-970,043	-1,116,815	-970,043	-1,103,928
EXPENDITURES:						
NSHE OPERATING	0	0	-970,043	-1,116,815	-970,043	-1,103,928
TOTAL EXPENDITURES:	0	0	-970,043	-1,116,815	-970,043	-1,103,928

M210 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase/decrease in student-derived revenues for registration fees, non-resident tuition, and miscellaneous student fees based on enrollment changes and a fee increase authorized by the Board of Regents at its June 6, 2014 meeting.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
REGISTRATION FEES	0	0	37,653	37,653	430,114	430,114
MISCELLANEOUS STUDENT FEES	0	0	-2,077	-2,077	-2,077	-2,077
OPERATING CAPITAL INVESTMENT	0	0	37,618	37,618	37,502	37,502
NON-RESIDENT TUTITION	0	0	101,123	101,123	224,633	224,633
TOTAL RESOURCES:	0	0	174,317	174,317	690,172	690,172
EXPENDITURES:						
NSHE OPERATING	0	0	174,317	174,317	690,172	690,172
TOTAL EXPENDITURES:	0	0	174,317	174,317	690,172	690,172

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	300,671	0	188,980
TOTAL RESOURCES:	0	0	0	300,671	0	188,980
EXPENDITURES:						
NSHE OPERATING	0	0	0	300,671	0	188,980
TOTAL EXPENDITURES:	0	0	0	300,671	0	188,980

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-71,600	0	-81,000
TOTAL RESOURCES:	0	0	0	-71,600	0	-81,000
EXPENDITURES:						
NSHE OPERATING	0	0	0	-71,600	0	-81,000
TOTAL EXPENDITURES:	0	0	0	-71,600	0	-81,000

E902 PERFORMANCE FUNDING TRANSFER TMCC

This request funds a transfer to the Performance Funding Pool, budget account 3013 for the seven teaching institutions which equates to 10% in state fiscal year 2016 and 15% in state fiscal year 2017 of General Fund appropriations. This is a companion to transfer decision units in University of Nevada - Reno, budget account 2980; University of Nevada - Las Vegas, budget account 2987; College of Southern Nevada, budget account 3011; Great Basin College, budget account 2994; Truckee Meadows Community College, budget account 2994; Western Nevada College, budget account 3012; and Nevada State College, budget account 3005.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,034,944	0	-4,559,608
TOTAL RESOURCES:	0	0	0	-3,034,944	0	-4,559,608
EXPENDITURES:						
NSHE OPERATING	0	0	0	-3,034,944	0	-4,559,608
TOTAL EXPENDITURES:	0	0	0	-3,034,944	0	-4,559,608

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	991,255	0	991,255	0
TOTAL RESOURCES:	0	0	991,255	0	991,255	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	29,548,559	30,355,137	32,100,053	27,314,492	32,787,385	25,837,780
REGISTRATION FEES	10,856,838	11,595,536	11,633,189	11,633,189	12,025,650	12,025,650
MISCELLANEOUS STUDENT FEES	112,227	114,304	112,227	112,227	112,227	112,227
OPERATING CAPITAL INVESTMENT	5,592	70,615	108,233	108,233	108,117	108,117
NON-RESIDENT TUTITION	1,438,593	1,486,964	1,120,816	1,120,816	1,244,326	1,244,326
CAMPUS FEE CARRY FORWARD	0	276,798	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	479,206	481,159	0	0	0	0
TOTAL RESOURCES:	42,441,015	44,380,513	45,074,518	40,288,957	46,277,705	39,328,100
EXPENDITURES:						
NSHE OPERATING	42,441,015	44,380,513	45,074,518	40,288,957	46,277,705	39,328,100
TOTAL EXPENDITURES:	42,441,015	44,380,513	45,074,518	40,288,957	46,277,705	39,328,100
PERCENT CHANGE:		4.57%	1.56%	-9.22%	2.67%	-2.38%
TOTAL POSITIONS:	521.61	523.57	523.57	523.57	523.57	523.57

NSHE - NEVADA STATE COLLEGE AT HENDERSON
101-3005

PROGRAM DESCRIPTION

Nevada State College is a comprehensive baccalaureate institution of higher learning. A member college of the Nevada System of Higher Education, Nevada State College is dedicated to providing quality educational, social, cultural, economic, and civic advancement for the citizens of Nevada. Through student-centered learning, Nevada State College emphasizes and values: exceptional teaching, mentoring, advisement; scholarship; career and personal advancement; continuing education; and service to our community. The college helps address Nevada's need for increased access to higher education for students entering the higher education system and for students transferring from the state's community colleges. The college offers a wide range of baccalaureate programs and selected masters programs designed to meet the general needs of the State of Nevada and the specific needs of the southern region of the state. Special emphasis is placed on addressing the state's need for effective, highly educated and skilled teachers and nurses, and commitment is made to developing and promoting partnerships with Nevada's public school system, the state's health care providers, and Nevada's colleges and universities. The curriculum of Nevada State College will be based upon the community's needs, the needs of business and industry, and the desires and demands of the students.

BASE

This request continues funding for 168.35 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	12,214,541	12,568,654	13,071,713	12,757,562	13,296,645	12,790,611
REGISTRATION FEES	5,662,272	5,304,908	5,183,791	5,183,791	5,183,791	5,183,791
MISCELLANEOUS STUDENT FEES	146,862	119,056	119,056	119,056	119,056	119,056
OPERATING CAPITAL INVESTMENT	27,277	36,881	36,881	36,881	36,881	36,881
NON-RESIDENT TUTITION	477,916	387,307	387,307	387,307	387,307	387,307
GENERAL FUND SALARY ADJUSTMENT	0	114,338	0	0	0	0
TOTAL RESOURCES:	18,528,868	18,531,144	18,798,748	18,484,597	19,023,680	18,517,646
EXPENDITURES:						
NSHE OPERATING	18,528,868	18,531,144	18,798,748	18,484,597	19,023,680	18,517,646
TOTAL EXPENDITURES:	18,528,868	18,531,144	18,798,748	18,484,597	19,023,680	18,517,646
TOTAL POSITIONS:	185.85	168.35	168.35	168.35	168.35	168.35

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,054	0	-1,063

NSHE - NEVADA STATE COLLEGE AT HENDERSON
101-3005

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-1,054	0	-1,063
EXPENDITURES:						
NSHE OPERATING	0	0	0	-1,054	0	-1,063
TOTAL EXPENDITURES:	0	0	0	-1,054	0	-1,063

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in weighted student credit hours (WSCH) from 89,326 adjusted fiscal year 2012 WSCH with "F's" removed for non-attendance to 94,470 in fiscal year 2014 WSCH (increase of 5.76%).

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	764,332	727,876	764,332	727,876
TOTAL RESOURCES:	0	0	764,332	727,876	764,332	727,876
EXPENDITURES:						
NSHE OPERATING	0	0	764,332	727,876	764,332	727,876
TOTAL EXPENDITURES:	0	0	764,332	727,876	764,332	727,876

M204 DEMOGRAPHICS/CASELOAD CHANGES

This request distributes General Fund appropriations based on formula funding for weighted student credit hours among the seven teaching institutions in the Nevada System of Higher Education. This request is a companion to M204 in University of Nevada - Las Vegas, budget account 2987; College of Southern Nevada, budget account 3011; Great Basin College, budget account 2994; Truckee Meadows Community College, budget account 2994; Western Nevada College, budget account 3012; and University of Nevada - Reno, budget account 2980.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	23,153	873,558	23,153	898,907
TOTAL RESOURCES:	0	0	23,153	873,558	23,153	898,907
EXPENDITURES:						
NSHE OPERATING	0	0	23,153	873,558	23,153	898,907
TOTAL EXPENDITURES:	0	0	23,153	873,558	23,153	898,907

M210 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase/decrease in student-derived revenues for registration fees, non-resident tuition, and miscellaneous student fees based on enrollment changes and a fee increase authorized by the Board of Regents at its June 6, 2014 meeting.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
REGISTRATION FEES	0	0	228,324	228,324	417,748	417,748
MISCELLANEOUS STUDENT FEES	0	0	944	944	944	944
OPERATING CAPITAL INVESTMENT	0	0	-8,881	-8,881	-8,881	-8,881
NON-RESIDENT TUTITION	0	0	48,750	48,750	66,192	66,192
TOTAL RESOURCES:	0	0	269,137	269,137	476,003	476,003
EXPENDITURES:						
NSHE OPERATING	0	0	269,137	269,137	476,003	476,003
TOTAL EXPENDITURES:	0	0	269,137	269,137	476,003	476,003

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	107,685	0	72,795
TOTAL RESOURCES:	0	0	0	107,685	0	72,795
EXPENDITURES:						
NSHE OPERATING	0	0	0	107,685	0	72,795
TOTAL EXPENDITURES:	0	0	0	107,685	0	72,795

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,600	0	-4,250
TOTAL RESOURCES:	0	0	0	-3,600	0	-4,250
EXPENDITURES:						
NSHE OPERATING	0	0	0	-3,600	0	-4,250
TOTAL EXPENDITURES:	0	0	0	-3,600	0	-4,250

E904 PERFORMANCE FUNDING TRANSFER NSC

This request funds a transfer to the Performance Funding Pool, budget account 3013 for the seven teaching institutions which equates to 10% in state fiscal year 2016 and 15% in state fiscal year 2017 of General Fund appropriations. This is a companion to transfer decision units in University of Nevada - Reno, budget account 2980; University of Nevada - Las Vegas, budget account 2987; College of Southern Nevada, budget account 3011; Great Basin College, budget account 2994; Truckee Meadows Community College, budget account 2994; Western Nevada College, budget account 3012; and Nevada State College, budget account 3005.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,446,203	0	-2,172,731
TOTAL RESOURCES:	0	0	0	-1,446,203	0	-2,172,731
EXPENDITURES:						
NSHE OPERATING	0	0	0	-1,446,203	0	-2,172,731
TOTAL EXPENDITURES:	0	0	0	-1,446,203	0	-2,172,731

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,038,966	0	1,038,966	0
TOTAL RESOURCES:	0	0	1,038,966	0	1,038,966	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	12,214,541	12,568,654	14,898,164	13,015,824	15,123,096	12,312,145
REGISTRATION FEES	5,662,272	5,304,908	5,412,115	5,412,115	5,601,539	5,601,539
MISCELLANEOUS STUDENT FEES	146,862	119,056	120,000	120,000	120,000	120,000
OPERATING CAPITAL INVESTMENT	27,277	36,881	28,000	28,000	28,000	28,000
NON-RESIDENT TUTITION	477,916	387,307	436,057	436,057	453,499	453,499
GENERAL FUND SALARY ADJUSTMENT	0	114,338	0	0	0	0
TOTAL RESOURCES:	18,528,868	18,531,144	20,894,336	19,011,996	21,326,134	18,515,183
EXPENDITURES:						
NSHE OPERATING	18,528,868	18,531,144	20,894,336	19,011,996	21,326,134	18,515,183
TOTAL EXPENDITURES:	18,528,868	18,531,144	20,894,336	19,011,996	21,326,134	18,515,183
PERCENT CHANGE:		0.01%	12.75%	2.59%	2.07%	-2.61%
TOTAL POSITIONS:	185.85	168.35	168.35	168.35	168.35	168.35

NSHE - PERFORMANCE FUNDING POOL
101-3013

PROGRAM DESCRIPTION

The performance funding for instructional budgets was implemented during the 2013 Session of the Nevada Legislature. The Performance Pool funding is a General Fund appropriation carve out of existing funding that started in fiscal year 2015. The General Fund appropriation carve out was set at 5% in the first year then incrementally increases by 5% each year for four fiscal years which will be capped at 20% in fiscal year 2018.

BASE

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	27,174	0	0	0	0
TOTAL RESOURCES:	0	27,174	0	0	0	0
EXPENDITURES:						
NSHE OPERATING	0	27,174	0	0	0	0
TOTAL EXPENDITURES:	0	27,174	0	0	0	0

ENHANCEMENT

E900 PERFORMANCE FUNDING TRANSFER GBC

This request funds a transfer to the Performance Funding Pool, budget account 3013 for the seven teaching institutions which equates to 10% in state fiscal year 2016 and 15% in state fiscal year 2017 of General Fund appropriations.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,065,705	0	1,600,815
TOTAL RESOURCES:	0	0	0	1,065,705	0	1,600,815
EXPENDITURES:						
NSHE OPERATING	0	0	0	1,065,705	0	1,600,815
TOTAL EXPENDITURES:	0	0	0	1,065,705	0	1,600,815

NSHE - PERFORMANCE FUNDING POOL
101-3013

E901 PERFORMANCE FUNDING TRANSFER WNC

This request funds a transfer to the Performance Funding Pool, budget account 3013 for the seven teaching institutions which equates to 10% in state fiscal year 2016 and 15% in state fiscal year 2017 of General Fund appropriations.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,188,077	0	1,784,733
TOTAL RESOURCES:	0	0	0	1,188,077	0	1,784,733
EXPENDITURES:						
NSHE OPERATING	0	0	0	1,188,077	0	1,784,733
TOTAL EXPENDITURES:	0	0	0	1,188,077	0	1,784,733

E902 PERFORMANCE FUNDING TRANSFER TMCC

This request funds a transfer to the Performance Funding Pool, budget account 3013 for the seven teaching institutions which equates to 10% in state fiscal year 2016 and 15% in state fiscal year 2017 of General Fund appropriations.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,034,944	0	4,559,608
TOTAL RESOURCES:	0	0	0	3,034,944	0	4,559,608
EXPENDITURES:						
NSHE OPERATING	0	0	0	3,034,944	0	4,559,608
TOTAL EXPENDITURES:	0	0	0	3,034,944	0	4,559,608

E903 PERFORMANCE FUNDING TRANSFER CSN

This request funds a transfer to the Performance Funding Pool, budget account 3013 for the seven teaching institutions which equates to 10% in state fiscal year 2016 and 15% in state fiscal year 2017 of General Fund appropriations.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8,859,327	0	13,309,987
TOTAL RESOURCES:	0	0	0	8,859,327	0	13,309,987

NSHE - PERFORMANCE FUNDING POOL
101-3013

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE OPERATING	0	0	0	8,859,327	0	13,309,987
TOTAL EXPENDITURES:	0	0	0	8,859,327	0	13,309,987

E904 PERFORMANCE FUNDING TRANSFER NSC

This request funds a transfer to the Performance Funding Pool, budget account 3013 for the seven teaching institutions which equates to 10% in state fiscal year 2016 and 15% in state fiscal year 2017 of General Fund appropriations.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,446,203	0	2,172,731
TOTAL RESOURCES:	0	0	0	1,446,203	0	2,172,731
EXPENDITURES:						
NSHE OPERATING	0	0	0	1,446,203	0	2,172,731
TOTAL EXPENDITURES:	0	0	0	1,446,203	0	2,172,731

E905 PERFORMANCE FUNDING TRANSFER UNR

This request funds a transfer to the Performance Funding Pool, budget account 3013 for the seven teaching institutions which equates to 10% in state fiscal year 2016 and 15% in state fiscal year 2017 of General Fund appropriations.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,437,534	0	15,680,066
TOTAL RESOURCES:	0	0	0	10,437,534	0	15,680,066
EXPENDITURES:						
NSHE OPERATING	0	0	0	10,437,534	0	15,680,066
TOTAL EXPENDITURES:	0	0	0	10,437,534	0	15,680,066

NSHE - PERFORMANCE FUNDING POOL
101-3013

E906 PERFORMANCE FUNDING TRANSFER UNLV

This request funds a transfer to the Performance Funding Pool, budget account 3013 for the seven teaching institutions which equates to 10% in state fiscal year 2016 and 15% in state fiscal year 2017 of General Fund appropriations.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	14,518,958	0	21,811,660
TOTAL RESOURCES:	0	0	0	14,518,958	0	21,811,660
EXPENDITURES:						
NSHE OPERATING	0	0	0	14,518,958	0	21,811,660
TOTAL EXPENDITURES:	0	0	0	14,518,958	0	21,811,660

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	27,174	0	40,550,748	0	60,919,600
TOTAL RESOURCES:	0	27,174	0	40,550,748	0	60,919,600
EXPENDITURES:						
NSHE OPERATING	0	27,174	0	40,550,748	0	60,919,600
TOTAL EXPENDITURES:	0	27,174	0	40,550,748	0	60,919,600
PERCENT CHANGE:		%	-100.00%	149,126.28%	%	50.23%

**NSHE - GRADUATE MEDICAL EDUCATION
101-3015**

PROGRAM DESCRIPTION

**ENHANCEMENT
E999 UNFUNDED**

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	2,428,703	0	7,450,884	0
TOTAL RESOURCES:	0	0	2,428,703	0	7,450,884	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	2,428,703	0	7,450,884	0
TOTAL RESOURCES:	0	0	2,428,703	0	7,450,884	0
EXPENDITURES:						
NSHE OPERATING	0	0	2,428,703	0	7,450,884	0
TOTAL EXPENDITURES:	0	0	2,428,703	0	7,450,884	0
PERCENT CHANGE:		%	%	%	206.78%	%

WESTERN INTERSTATE COMMISSION ON HIGHER EDUCATION - The Nevada Western Interstate Commission for Higher Education (WICHE) carries out the goals, objectives, and programs of the multi-state Western Regional Higher Education Compact and shares the resources with Nevada's higher education institutions and safety net providers to offer educational, financial, and health care assistance to Nevada citizens. WICHE enhances workforce and economic development by providing the state highly-trained, qualified professionals in diversified areas of established need.

Department Budget Highlights:

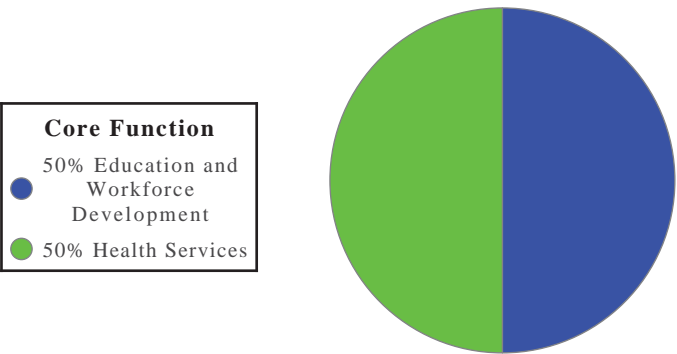
- 1. **Student Slot Changes** - Changes to student slots for the Professional Student Exchange Program (PSEP) and the Health Care Access Program (HCAP) in support of mental health expansion and post-graduate nursing.
- 2. **Transition from the NV System of Higher Education** - Transition Western Interstate Commission for Higher Education from the Nevada System of Higher Education, to a stand-alone commission, as it existed prior to fiscal year 2009.

Department Biennium Total by Funding Source



Department	2016	2017
Total \$	1,455,071	1,494,458
Total FTE	2.00	2.00

Department Biennium Total by Core Function



Activity: Nevada WICHE Health Workforce Incentive Programs

The Nevada Western Interstate Commission for Higher Education provides incentives to health sector students and practitioners in order to provide high-need health services in Nevada.

Performance Measures

1. Number of Professionals Serving Nevadans

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Amount:	121	91	95	74	79	72	76

2. Number of Nevadans Served by WICHE-Supported Participants

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	262,805	391,810	395,408	447,350

3. Percent of Actual Loan Payments to Projected Loan Payments

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	107.50%	100.00%	100.00%	100.00%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	1,116,611	1,127,280
	FTE	2.00	2.00
Other	\$	338,460	367,178
	FTE	0.00	0.00
TOTAL	\$	1,455,071	1,494,458
	FTE	2.00	2.00

Objectives	FY 2016	FY 2017
Collaboration (Education and Workforce Development)	727,536	747,229
Access to Affordable Health Care (Health Services)	727,536	747,229

W.I.C.H.E. ADMINISTRATION
101-2995

PROGRAM DESCRIPTION

The Nevada Western Interstate Commission for Higher Education (WICHE) carries out the goals and objectives as provided for in the WICHE multi-state regional compact. In keeping with its philosophy, the agency continues to minimize delinquent debt owed the state, and the collections methods have been modified. Nevada WICHE continues to expand marketing methods and enhance the profile of its programs throughout the state by placing outreach emphasis on stakeholder collaborations and incorporating new technology into its operations and procedures.

BASE

This request continues funding for 2.2 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	328,459	338,108	351,264	349,499	357,723	353,349
REVERSIONS	-2,396	0	0	0	0	0
TOTAL RESOURCES:	326,063	338,108	351,264	349,499	357,723	353,349
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	187,674	0	187,474
REVERSE AB 511 SALARY RESTORATION	0	-1,486	0	0	0	0
W.I.C.H.E. ADMINISTRATION	325,484	342,306	373,994	161,554	377,822	165,604
OPERATING	0	0	0	271	0	271
RESERVES - FURLOUGH SAVINGS	0	-3,301	0	0	0	0
BUDGET ADJUSTMENT	0	0	-22,730	0	-20,099	0
STATE ASSESSMENTS	579	589	0	0	0	0
TOTAL EXPENDITURES:	326,063	338,108	351,264	349,499	357,723	353,349
TOTAL POSITIONS:	2.20	2.20	2.20	2.20	2.20	2.20

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-13	0	-13
TOTAL RESOURCES:	0	0	0	-13	0	-13

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	0	-13	0	-13
TOTAL EXPENDITURES:	0	0	0	-13	0	-13

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,431	0	722
TOTAL RESOURCES:	0	0	0	1,431	0	722
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,431	0	722
TOTAL EXPENDITURES:	0	0	0	1,431	0	722

ENHANCEMENT

E286 EDUCATED AND HEALTHY CITIZENRY

This funds the elimination of .20 position and reallocates funding for operating expenditures to transition Western Interstate Commission for Higher Education from the Nevada System of Higher Education to a stand-alone commission.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-20,016	0	-19,922
OUT-OF-STATE TRAVEL	0	0	0	1,338	0	1,338
W.I.C.H.E. ADMINISTRATION	0	0	0	-161,254	0	-165,254
IN-STATE TRAVEL	0	0	0	3,689	0	4,662
OPERATING	0	0	0	171,406	0	174,794
INFORMATION SERVICES	0	0	0	4,837	0	4,382
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	0.00	-0.20	0.00	-0.20

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-300	0	-350
TOTAL RESOURCES:	0	0	0	-300	0	-350
EXPENDITURES:						
W.I.C.H.E. ADMINISTRATION	0	0	0	-300	0	-350
TOTAL EXPENDITURES:	0	0	0	-300	0	-350

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	328,459	338,108	351,264	350,617	357,723	353,708
REVERSIONS	-2,396	0	0	0	0	0
TOTAL RESOURCES:	326,063	338,108	351,264	350,617	357,723	353,708
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	169,089	0	168,274
REVERSE AB 511 SALARY RESTORATION	0	-1,486	0	0	0	0
OUT-OF-STATE TRAVEL	0	0	0	1,338	0	1,338
W.I.C.H.E. ADMINISTRATION	325,484	342,306	373,994	0	377,822	0
IN-STATE TRAVEL	0	0	0	3,689	0	4,662
OPERATING	0	0	0	171,664	0	175,052
RESERVES - FURLOUGH SAVINGS	0	-3,301	0	0	0	0
BUDGET ADJUSTMENT	0	0	-22,730	0	-20,099	0
INFORMATION SERVICES	0	0	0	4,837	0	4,382
STATE ASSESSMENTS	579	589	0	0	0	0
TOTAL EXPENDITURES:	326,063	338,108	351,264	350,617	357,723	353,708
PERCENT CHANGE:		3.69%	3.89%	3.70%	1.84%	0.88%
TOTAL POSITIONS:	2.20	2.20	2.20	2.00	2.20	2.00

W.I.C.H.E. LOAN & STIPEND 101-2681

PROGRAM DESCRIPTION

The Nevada Western Interstate Commission for Higher Education (WICHE) carries out the goals, objectives, and programs of the Western Interstate Commission for Higher Education's multi-state regional compact, and shares resources for Nevada's higher educational institutions and safety net providers to offer educational, financial, and health care assistance to Nevada citizens. WICHE enhances workforce and economic development by providing the state highly-trained, qualified professionals in diversified areas of established need.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	724,451	757,357	688,944	688,944	776,972	776,972
REVERSIONS	-142,495	0	0	0	0	0
BALANCE FORWARD FROM 13	17,767	33,588	0	0	0	0
BALANCE FORWARD TO '15	-33,588	0	0	0	0	0
MISCELLANEOUS REVENUE	442,102	293,965	293,965	338,460	293,965	367,178
TOTAL RESOURCES:	1,008,237	1,084,910	982,909	1,027,404	1,070,937	1,144,150
EXPENDITURES:						
RESERVES - FY14 REVENUE BALANCE FORWARD	0	33,588	0	0	0	0
W.I.C.H.E. LOAN FUND	1,008,237	1,051,322	982,909	1,027,404	1,070,937	1,144,150
TOTAL EXPENDITURES:	1,008,237	1,084,910	982,909	1,027,404	1,070,937	1,144,150

ENHANCEMENT

E276 EDUCATED AND HEALTHY CITIZENRY

This request funds a change to the slot matrix for the Loan and Stipend program.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	77,050	77,050	-3,400	-3,400
TOTAL RESOURCES:	0	0	77,050	77,050	-3,400	-3,400
EXPENDITURES:						
E-276 WICHE COMMISSION RECOMMENDATIONS	0	0	77,050	77,050	-3,400	-3,400
TOTAL EXPENDITURES:	0	0	77,050	77,050	-3,400	-3,400

W.I.C.H.E. LOAN & STIPEND
101-2681

E286 EDUCATED AND HEALTHY CITIZENRY

This request reallocates the expenditures to transition the Western Interstate Commission for Higher Education from the Nevada System of Higher Education to a stand-alone commission. This request is a companion to E286 in WICHE Administration, budget account 2995.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
W.I.C.H.E. LOAN FUND	0	0	0	-1,027,404	0	-1,144,150
E-276 WICHE COMMISSION RECOMMENDATIONS	0	0	0	-77,050	0	3,400
PROFESSIONAL STUDENT EXCHANGE PSEP	0	0	0	857,854	0	940,750
HEALTH CARE ACCESS HCAP	0	0	0	246,600	0	200,000
TOTAL EXPENDITURES:	0	0	0	0	0	0

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	44,495	0	73,213	0
TOTAL RESOURCES:	0	0	44,495	0	73,213	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	724,451	757,357	765,994	765,994	773,572	773,572
REVERSIONS	-142,495	0	0	0	0	0
BALANCE FORWARD FROM 13	17,767	33,588	0	0	0	0
BALANCE FORWARD TO '15	-33,588	0	0	0	0	0
MISCELLANEOUS REVENUE	442,102	293,965	338,460	338,460	367,178	367,178
TOTAL RESOURCES:	1,008,237	1,084,910	1,104,454	1,104,454	1,140,750	1,140,750
EXPENDITURES:						
RESERVES - FY14 REVENUE BALANCE FORWARD	0	33,588	0	0	0	0
null	0	0	44,495	0	73,213	0
W.I.C.H.E. LOAN FUND	1,008,237	1,051,322	982,909	0	1,070,937	0

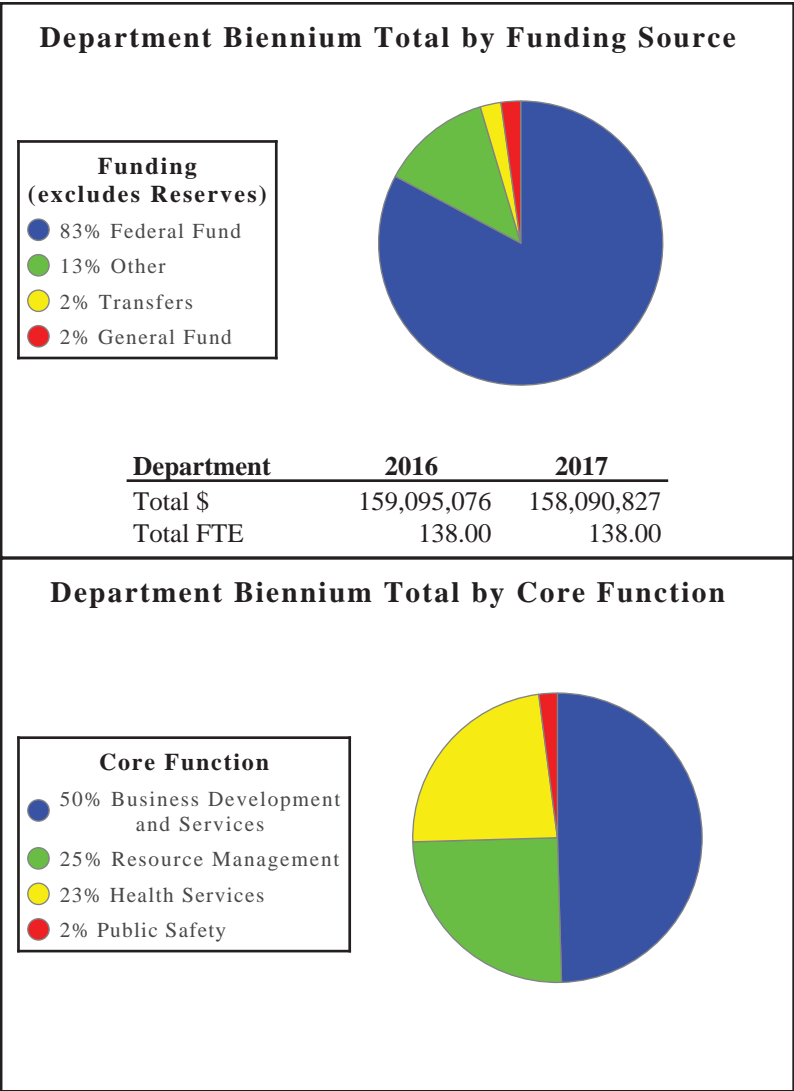
W.I.C.H.E. LOAN & STIPEND
101-2681

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
E-276 WICHE COMMISSION RECOMMENDATIONS	0	0	77,050	0	-3,400	0
PROFESSIONAL STUDENT EXCHANGE PSEP	0	0	0	857,854	0	940,750
HEALTH CARE ACCESS HCAP	0	0	0	246,600	0	200,000
TOTAL EXPENDITURES:	1,008,237	1,084,910	1,104,454	1,104,454	1,140,750	1,140,750
PERCENT CHANGE:		7.60%	1.80%	1.80%	3.29%	3.29%

DEPARTMENT OF AGRICULTURE - The Nevada Department of Agriculture promotes a business climate that is fair, economically viable, and encourages a sustainable environment that serves to protect food, fiber, and human health and safety through effective service and education.

Department Budget Highlights:

- 1. **School Breakfast Program** - Funding includes \$1 million each year for start-up grants for eligible school districts to implement School Breakfast Programs.
- 2. **Establish Veterinary Biologic Product Fee** - A Bill Draft Request has been submitted to establish a yearly registration fee for veterinary products sold in the State of Nevada.
- 3. **Establish Licensing Fee for Commercial Animal Feed** - A Bill Draft Request has been submitted to establish a yearly licensing fee for commercial animal feed products sold or manufactured in the State of Nevada.
- 4. **Program Consolidation** - The agency is requesting to transfer the Mormon Cricket and Grasshoppers Survey Program to the Pest, Plant Disease, Noxious Weed Control Program.



Activity: Administration

This activity provides leadership, sets policy, and establishes direction for the department and divisions.

Performance Measures

1. Percent of Favorable Responses by Employees on Internal Administration Svcs

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	30.14%	85.11%	100.00%	100.00%

2. Increase in the Percent of Retail Outlets that Promote Buy Nevada Program

	2014	2015	2016	2017
Type:	N/A	Projected	Projected	Projected
Percent:	0.00%	50.00%	53.33%	55.00%

3. Percent of Partnerships Developed among Buy Nevada Members

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	4.55%	5.30%	6.82%	7.58%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	40,000	40,000
	FTE	0.00	0.00
Transfers	\$	2,960,067	2,684,707
	FTE	20.00	20.00
Other	\$	7,240	7,240
	FTE	0.00	0.00
TOTAL	\$	3,007,307	2,731,947
	FTE	20.00	20.00

Objectives	FY 2016	FY 2017
Wellness (Health Services)	751,827	682,987
Protect Resources (Resource Management)	751,827	682,987
Effective and Efficient Public Safety (Public Safety)	751,827	682,987
Compliance (Business Development and Services)	751,827	682,987

Activity: Food and Nutrition Management

This activity represents the department's efforts to provide meals to low-income populations throughout the state, and it represents its efforts to improve nutrition for low-income individuals and families in Nevada. Additionally, this activity represents efforts to regulate dairy products in the State of Nevada.

Performance Measures

1. Percent of Eligible Students Participating in National School Lunch Program

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	47.71%	50.00%	52.00%	55.00%	58.00%

2. Percent of Eligible Students Participating in School Breakfast Program

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	21.79%	27.00%	38.00%	43.00%	48.00%

3. Number of Summer Food Meals Served

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	488,848	537,730	591,502	650,653	715,718

Resources

Funding		FY 2016	FY 2017
General Fund	\$	1,107,463	1,107,463
	FTE	1.46	1.37
Federal Fund	\$	129,998,214	129,734,331
	FTE	29.64	29.91
Adjustment to Reserves	\$	71,300	35,433
	FTE	0.00	0.00
Other	\$	14,512,762	14,410,160
	FTE	13.90	13.72
TOTAL	\$	145,689,739	145,287,387
	FTE	45.00	45.00

Objectives	FY 2016	FY 2017
Wellness (Health Services)	36,422,435	36,321,847
Protect Resources (Resource Management)	36,422,435	36,321,847
Economic Diversification (Business Development and Services)	36,422,435	36,321,847
Compliance (Business Development and Services)	36,422,435	36,321,847

Activity: Regulatory Compliance and Resource Management

This activity licenses, permits, and certifies agricultural services and commodities to promote public safety and freedom from disease and pests.

Performance Measures

1. Percent of Measurement Devices Inspected

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	76.82%	80.36%	93.51%	99.74%	99.74%

2. Percent of Compliant Gas Stations

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	79.57%	81.61%	81.90%	82.19%	82.46%

3. Percent of Compliant Oil, Fuel, and Antifreeze Tests

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	97.14%	97.14%	97.86%	99.29%	100.00%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	2,422,841	2,342,983
	FTE	17.56	17.56
Transfers	\$	917,558	917,692
	FTE	8.22	8.22
Federal Fund	\$	1,198,482	1,180,960
	FTE	4.34	4.26
Adjustment to Reserves	\$	183,135	277,009
	FTE	0.00	0.00
Other	\$	5,676,013	5,352,850
	FTE	42.88	42.97
TOTAL	\$	10,398,029	10,071,493
	FTE	73.00	73.00

Objectives	FY 2016	FY 2017
Global Exports (Business Development and Services)	2,599,507	2,517,873
Environmental Health (Resource Management)	2,599,507	2,517,873
Effective and Efficient Public Safety (Public Safety)	2,599,507	2,517,873
Compliance (Business Development and Services)	2,599,507	2,517,873

AGRI - ADMINISTRATION

101-4554

PROGRAM DESCRIPTION

This agency provides oversight and guidance to all programs and activities within the Department of Agriculture. The Board of Agriculture, consisting of eleven members representing various aspects of agricultural and related industries, sets policy for the department, and the Director of the Department administers the set policies. The account also provides accounting, payroll, personnel, fiscal, planning, and other support services to the department. Statutory Authority: NRS 561.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	40,000	40,000	40,000	40,000	40,000	40,000
BALANCE FORWARD FROM PREVIOUS YEAR	0	7,141	7,141	7,141	7,141	7,141
BALANCE FORWARD TO NEW YEAR	-7,141	0	0	0	0	0
FACILITIES CHARGE	0	13,675	0	0	0	0
MEMBERSHIP SALES	8,466	10,020	1,325	7,240	1,325	7,240
DIV OF ADMINISTRATION (NON-EXECS)	0	15,891	0	0	0	0
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	410,810	465,043	461,426	425,356	465,028	429,010
LIVESTOCK INSPECTION (BA4546)	169,124	188,101	188,353	179,849	190,155	181,676
PLANT INDUSTRY (BA4540, 4545, 4552, 4556)	786,413	728,987	748,428	749,202	754,423	755,516
MEASUREMENT STANDARDS (BA4551)	521,049	580,339	570,912	565,876	576,573	571,620
FOOD NUTRITION (BA1362, 2691, 4470)	767,641	716,016	903,938	868,800	908,276	872,859
TOTAL RESOURCES:	2,696,362	2,765,213	2,921,523	2,843,464	2,942,921	2,865,062
EXPENDITURES:						
PERSONNEL EXPENSES	1,168,505	1,348,246	1,437,679	1,427,617	1,458,799	1,448,737
OUT OF STATE TRAVEL	7,041	6,141	13,622	7,041	13,622	7,041
IN-STATE TRAVEL	16,145	16,413	22,874	16,145	22,874	16,145
OPERATING EXPENSES	116,652	118,815	139,159	83,837	139,159	83,837
MAINT OF BUILDINGS & GROUNDS	82,026	81,366	83,592	74,916	83,592	74,916
DONATIONS TO NON-PROFITS	40,000	40,000	40,000	40,000	40,000	40,000
NV BOARD OF AGRICULTURE	12,670	23,088	12,670	12,670	12,670	12,670
AG ECONOMIC PROMOTION	1,325	23,695	1,325	7,240	1,325	7,240
INFORMATION SERVICES	117,135	24,894	28,725	31,820	28,725	31,942
UNIFORMS	820	711	442	1,139	442	1,139
UTILITIES	202,633	202,648	202,633	202,633	202,633	202,633
DEPARTMENT COST ALLOCATIONS	7,077	6,826	7,328	6,932	7,606	7,288
RESERVE	0	7,141	7,141	7,141	7,141	7,141
PURCHASING ASSESSMENT	190	190	190	190	190	190

AGRI - ADMINISTRATION
101-4554

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	833,283	787,977	833,283	833,283	833,283	833,283
AG COST ALLOCATION PLAN	90,860	77,062	90,860	90,860	90,860	90,860
TOTAL EXPENDITURES:	2,696,362	2,765,213	2,921,523	2,843,464	2,942,921	2,865,062
TOTAL POSITIONS:	17.00	17.00	17.00	17.00	17.00	17.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	10,531	-20,043	10,531	-72,213
LIVESTOCK INSPECTION (BA4546)	0	0	5,265	-10,022	5,266	-36,106
PLANT INDUSTRY (BA4540, 4545, 4552, 4556)	0	0	17,528	-34,624	17,528	-124,747
MEASUREMENT STANDARDS (BA4551)	0	0	16,549	-31,496	16,549	-113,478
FOOD NUTRITION (BA1362, 2691, 4470)	0	0	12,686	-22,256	12,685	-80,185
TOTAL RESOURCES:	0	0	62,559	-118,441	62,559	-426,729
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,160	789	1,160	279
INFORMATION SERVICES	0	0	-1,092	4,949	-1,092	3,055
PURCHASING ASSESSMENT	0	0	0	118	0	953
STATEWIDE COST ALLOCATION PLAN	0	0	94,497	-108,620	94,497	-422,709
AG COST ALLOCATION PLAN	0	0	-32,006	-15,677	-32,006	-8,307
TOTAL EXPENDITURES:	0	0	62,559	-118,441	62,559	-426,729

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	0	1,666	0	748

AGRI - ADMINISTRATION
101-4554

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
LIVESTOCK INSPECTION (BA4546)	0	0	0	833	0	374
PLANT INDUSTRY (BA4540, 4545, 4552, 4556)	0	0	0	2,879	0	1,293
MEASUREMENT STANDARDS (BA4551)	0	0	0	2,619	0	1,176
FOOD NUTRITION (BA1362, 2691, 4470)	0	0	0	1,850	0	831
TOTAL RESOURCES:	0	0	0	9,847	0	4,422
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	9,847	0	4,422
TOTAL EXPENDITURES:	0	0	0	9,847	0	4,422

ENHANCEMENT

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one Public Information Officer position. The addition of this position will allow for more expedient responses to news media inquiries, public records requests as mandated in Nevada Revised Statute, constituent inquiries, and outreach to the public.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	10,932	11,001	12,830	12,856
LIVESTOCK INSPECTION (BA4546)	0	0	4,783	4,813	5,613	5,624
PLANT INDUSTRY (BA4540, 4545, 4552, 4556)	0	0	16,740	16,846	19,647	19,685
MEASUREMENT STANDARDS (BA4551)	0	0	15,032	15,127	17,642	17,677
FOOD NUTRITION (BA1362, 2691, 4470)	0	0	11,676	11,750	13,703	13,730
TOTAL RESOURCES:	0	0	59,163	59,537	69,435	69,572
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	46,765	47,021	63,957	63,969
IN-STATE TRAVEL	0	0	2,452	2,452	2,452	2,452
OPERATING EXPENSES	0	0	2,672	2,632	2,729	2,675
EQUIPMENT	0	0	4,300	4,300	0	0
INFORMATION SERVICES	0	0	2,974	3,132	297	476
TOTAL EXPENDITURES:	0	0	59,163	59,537	69,435	69,572
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one Administrative Assistant position to take over travel processing, accounts receivables, and payroll duties, and assist with budget reports.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	7,457	7,524	9,441	9,459
LIVESTOCK INSPECTION (BA4546)	0	0	3,263	3,292	4,130	4,138
PLANT INDUSTRY (BA4540, 4545, 4552, 4556)	0	0	11,419	11,521	14,456	14,485
MEASUREMENT STANDARDS (BA4551)	0	0	10,254	10,346	12,981	13,007
FOOD NUTRITION (BA1362, 2691, 4470)	0	0	7,964	8,036	10,083	10,103
TOTAL RESOURCES:	0	0	40,357	40,719	51,091	51,192
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	35,312	35,556	48,666	48,642
OPERATING EXPENSES	0	0	2,071	2,031	2,128	2,074
INFORMATION SERVICES	0	0	2,974	3,132	297	476
TOTAL EXPENDITURES:	0	0	40,357	40,719	51,091	51,192
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request continues funding a lease for office space in Carson City.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	2,896	2,908	2,978	2,989
LIVESTOCK INSPECTION (BA4546)	0	0	1,267	1,272	1,303	1,308
PLANT INDUSTRY (BA4540, 4545, 4552, 4556)	0	0	4,435	4,452	4,560	4,578
MEASUREMENT STANDARDS (BA4551)	0	0	3,982	3,998	4,094	4,110
FOOD NUTRITION (BA1362, 2691, 4470)	0	0	3,093	3,105	3,180	3,193
TOTAL RESOURCES:	0	0	15,673	15,735	16,115	16,178
EXPENDITURES:						
OPERATING EXPENSES	0	0	15,673	15,735	16,115	16,178
TOTAL EXPENDITURES:	0	0	15,673	15,735	16,115	16,178

E232 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional in-state travel for the Information Technology Technician to travel to the Las Vegas and Elko Office three times a year and to attend training in Reno once a year.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	0	652	0	652
LIVESTOCK INSPECTION (BA4546)	0	0	0	285	0	285
PLANT INDUSTRY (BA4540, 4545, 4552, 4556)	0	0	0	998	0	998
MEASUREMENT STANDARDS (BA4551)	0	0	0	896	0	896
FOOD NUTRITION (BA1362, 2691, 4470)	0	0	0	697	0	697
TOTAL RESOURCES:	0	0	0	3,528	0	3,528
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	3,528	0	3,528
TOTAL EXPENDITURES:	0	0	0	3,528	0	3,528

E234 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds exhibit space for the World Agricultural Exposition.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	0	554	0	554
LIVESTOCK INSPECTION (BA4546)	0	0	0	243	0	243
PLANT INDUSTRY (BA4540, 4545, 4552, 4556)	0	0	0	849	0	849
MEASUREMENT STANDARDS (BA4551)	0	0	0	762	0	762
FOOD NUTRITION (BA1362, 2691, 4470)	0	0	0	592	0	592
TOTAL RESOURCES:	0	0	0	3,000	0	3,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	3,000	0	3,000
TOTAL EXPENDITURES:	0	0	0	3,000	0	3,000

E500 ADJUSTMENTS TO TRANSFER E900

This request aligns revenues and expenditures associated with the transfer of the Marketing Coordinator position in E900 from Registration/Enforcement, budget account 4545.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	110,312	87,723
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	20,384	16,210	21,798	16,717
LIVESTOCK INSPECTION (BA4546)	0	0	8,918	7,092	9,538	7,313
PLANT INDUSTRY (BA4540, 4545, 4552, 4556)	0	0	31,212	24,821	33,378	25,598
MEASUREMENT STANDARDS (BA4551)	0	0	28,028	22,288	29,967	22,986
FOOD NUTRITION (BA1362, 2691, 4470)	0	0	21,770	17,312	23,277	17,854
TOTAL RESOURCES:	0	0	110,312	87,723	228,270	178,191
EXPENDITURES:						
RESERVE	0	0	110,312	87,723	228,270	178,191
TOTAL EXPENDITURES:	0	0	110,312	87,723	228,270	178,191

E501 ADJUSTMENTS TO TRANSFER E901

This request aligns revenues and expenditures associated with the transfer of the vehicle in E901 from Commodity Food, budget account 1362.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED FOOD DISTRIBUTION PROGRAM ON INDIAN RESERVATIO	0	0	-246	-2,929	-246	-2,925
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	45	541	45	540
LIVESTOCK INSPECTION (BA4546)	0	0	20	237	20	236
PLANT INDUSTRY (BA4540, 4545, 4552, 4556)	0	0	70	829	70	828
MEASUREMENT STANDARDS (BA4551)	0	0	62	744	62	743
FOOD NUTRITION (BA1362, 2691, 4470)	0	0	49	578	49	578
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	246	2,929	246	2,925
LABORATORY EXPENSES	0	0	-246	-2,929	-246	-2,925
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	0	-1,012	0	-1,150
LIVESTOCK INSPECTION (BA4546)	0	0	0	-443	0	-503
PLANT INDUSTRY (BA4540, 4545, 4552, 4556)	0	0	0	-1,549	0	-1,761
MEASUREMENT STANDARDS (BA4551)	0	0	0	-1,391	0	-1,582
FOOD NUTRITION (BA1362, 2691, 4470)	0	0	0	-1,080	0	-1,229
TOTAL RESOURCES:	0	0	0	-5,475	0	-6,225
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-5,475	0	-6,225
TOTAL EXPENDITURES:	0	0	0	-5,475	0	-6,225

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	19,485	8,629	21,607	11,639
LIVESTOCK INSPECTION (BA4546)	0	0	8,524	3,775	9,453	5,092
PLANT INDUSTRY (BA4540, 4545, 4552, 4556)	0	0	29,836	13,213	33,085	17,822
MEASUREMENT STANDARDS (BA4551)	0	0	26,791	11,865	29,709	16,003
FOOD NUTRITION (BA1362, 2691, 4470)	0	0	20,810	9,216	23,076	12,430
TOTAL RESOURCES:	0	0	105,446	46,698	116,930	62,986
EXPENDITURES:						
INFORMATION SERVICES	0	0	105,446	46,698	116,930	62,986
TOTAL EXPENDITURES:	0	0	105,446	46,698	116,930	62,986

E720 NEW EQUIPMENT

This request funds new server and hardware to provide more adequate back-up for the department to maintain system availability.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	4,562	4,562	377	377
LIVESTOCK INSPECTION (BA4546)	0	0	1,996	1,996	165	165
PLANT INDUSTRY (BA4540, 4545, 4552, 4556)	0	0	6,985	6,985	577	577
MEASUREMENT STANDARDS (BA4551)	0	0	6,273	6,273	518	518
FOOD NUTRITION (BA1362, 2691, 4470)	0	0	4,872	4,872	403	403
TOTAL RESOURCES:	0	0	24,688	24,688	2,040	2,040
EXPENDITURES:						
INFORMATION SERVICES	0	0	24,688	24,688	2,040	2,040
TOTAL EXPENDITURES:	0	0	24,688	24,688	2,040	2,040

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	101	92	120	124
LIVESTOCK INSPECTION (BA4546)	0	0	44	40	52	54
PLANT INDUSTRY (BA4540, 4545, 4552, 4556)	0	0	154	141	184	189
MEASUREMENT STANDARDS (BA4551)	0	0	138	126	165	170
FOOD NUTRITION (BA1362, 2691, 4470)	0	0	107	98	128	132
TOTAL RESOURCES:	0	0	544	497	649	669
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	544	497	649	669
TOTAL EXPENDITURES:	0	0	544	497	649	669

E900 TRANSFER FROM BA 4545 TO BA 4554

This request transfers a Marketing Coordinator position from Registration/Enforcement, budget account 4545, to Administration, budget account 4554.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-110,312	-87,723
TOTAL RESOURCES:	0	0	0	0	-110,312	-87,723
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	81,263	81,878	84,305	84,622
OPERATING EXPENSES	0	0	351	300	351	297
INFORMATION SERVICES	0	0	250	317	250	321
MARKETING TRAVEL	0	0	28,448	5,228	32,806	5,228
RESERVE	0	0	-110,312	-87,723	-228,024	-178,191
TOTAL EXPENDITURES:	0	0	0	0	-110,312	-87,723
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E901 TRANSFER FROM BA 1362 TO BA 4554

This request transfers a vehicle from the Commodity Food Program, budget account 1362, to Administration, budget account 4554 to be used as a pooled administrative vehicle.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED FOOD DISTRIBUTION PROGRAM ON INDIAN RESERVATIO	0	0	246	2,929	246	2,925
TOTAL RESOURCES:	0	0	246	2,929	246	2,925
EXPENDITURES:						
LABORATORY EXPENSES	0	0	246	2,929	246	2,925
TOTAL EXPENDITURES:	0	0	246	2,929	246	2,925

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	203,022	0	226,933	0

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	203,022	0	226,933	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	40,000	40,000	40,000	40,000	40,000	40,000
BALANCE FORWARD FROM PREVIOUS YEAR	0	7,141	7,141	7,141	4,573	7,141
BALANCE FORWARD TO NEW YEAR	-7,141	0	0	0	0	0
FACILITIES CHARGE	0	13,675	0	0	0	0
MEMBERSHIP SALES	8,466	10,020	1,325	7,240	1,325	7,240
DIV OF ADMINISTRATION (NON-EXECS)	0	15,891	0	0	0	0
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	410,810	465,043	575,334	458,640	587,164	412,302
LIVESTOCK INSPECTION (BA4546)	169,124	188,101	238,845	193,262	244,247	169,899
PLANT INDUSTRY (BA4540, 4545, 4552, 4556)	786,413	728,987	924,253	796,563	942,846	715,910
MEASUREMENT STANDARDS (BA4551)	521,049	580,339	729,604	608,033	746,570	534,608
FOOD NUTRITION (BA1362, 2691, 4470)	767,641	716,016	1,027,031	903,570	1,040,152	851,988
TOTAL RESOURCES:	2,696,362	2,765,213	3,543,533	3,014,449	3,606,877	2,739,088
EXPENDITURES:						
PERSONNEL EXPENSES	1,168,505	1,348,246	1,647,784	1,596,444	1,719,684	1,644,167
OUT OF STATE TRAVEL	7,041	6,141	13,622	7,041	13,622	7,041
IN-STATE TRAVEL	16,145	16,413	27,778	22,125	27,778	22,125
OPERATING EXPENSES	116,652	118,815	275,445	111,253	317,223	111,265
EQUIPMENT	0	0	8,600	4,300	0	0
MAINT OF BUILDINGS & GROUNDS	82,026	81,366	83,592	74,916	83,592	74,916
DONATIONS TO NON-PROFITS	40,000	40,000	40,000	40,000	40,000	40,000
NV BOARD OF AGRICULTURE	12,670	23,088	12,670	12,670	12,670	12,670
LABORATORY EXPENSES	0	0	252	0	252	0
COMMODITY SUPPLEMENTAL FOOD PROGRAM	0	0	113	0	113	0
FRESH FRUITS AND VEGETABLES 10.582	0	0	130	0	130	0
NURSERY PROGRAM	0	0	334	0	334	0
PEST CONTROL OPERATOR (PCO)	0	0	722	0	722	0
AG ECONOMIC PROMOTION	1,325	23,695	1,325	7,240	1,325	7,240
INFORMATION SERVICES	117,135	24,894	200,372	114,736	156,221	101,296

AGRI - ADMINISTRATION
101-4554

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
UNIFORMS	820	711	442	1,139	442	1,139
MARKETING TRAVEL	0	0	28,448	5,228	32,806	5,228
USDA ANIMAL DISEASE TRACEABILITY	0	0	2	0	0	0
UTILITIES	202,633	202,648	202,633	202,633	202,633	202,633
DEPARTMENT COST ALLOCATIONS	7,077	6,826	7,872	7,429	8,255	7,957
RESERVE	0	7,141	4,573	7,141	2,251	7,141
PURCHASING ASSESSMENT	190	190	190	308	190	1,143
STATEWIDE COST ALLOCATION PLAN	833,283	787,977	927,780	724,663	927,780	410,574
AG COST ALLOCATION PLAN	90,860	77,062	58,854	75,183	58,854	82,553
TOTAL EXPENDITURES:	2,696,362	2,765,213	3,543,533	3,014,449	3,606,877	2,739,088
PERCENT CHANGE:		2.55%	28.15%	9.01%	1.79%	-9.13%
TOTAL POSITIONS:	17.00	17.00	20.00	20.00	20.00	20.00

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT

101-4545

PROGRAM DESCRIPTION

The Agricultural Registration and Enforcement Account supports the registration, inspection, sampling and laboratory analysis of fertilizers and pesticides; inspection, certification, and licensing of: nursery stock dealers, organic producers and processors, export producers and processors, seed producers, pest control operators, restricted use pesticide applicators, and weed free forage producers. Under a US Environmental Protection Agency cooperative agreement the following are conducted: pesticide product inspection, monitoring pesticide application, ground water sampling, worker protection, and pesticide disposal. This budget also supports the rangeland health, noxious weed, and vertebrate pest control programs. Statutory Authority: NRS 561, 555, 556, 576, 586, 587, 588.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,842,624	1,588,430	1,101,909	1,050,843	825,766	657,894
BALANCE FORWARD TO NEW YEAR	-1,588,430	0	0	0	0	0
EPA PESTICIDE ENFORCEMENT	299,992	366,800	298,855	298,495	300,993	300,629
USDA ORGANIC PRODUCER COST-SHA	11,092	15,000	11,092	11,567	11,092	11,567
USDA ORGANIC HANDLER COST SHARE	0	10,000	0	0	0	0
USDA SMUGGLING INTERDICTION	14,273	18,303	14,248	14,248	14,216	14,216
PEST CONTROL OPERATOR LICENSE	275,020	266,974	274,494	271,906	278,119	275,522
PHYTO CERTIFICATE DOCUMENT FEE	10,417	14,675	10,225	7,801	10,307	7,801
NURSERY LICENSES	111,675	152,665	112,715	111,969	113,562	113,006
SEED CERTIFICATION FEES	55,017	62,397	54,872	54,783	54,781	54,690
ORGANIC CERTIFICATION FEES	45,213	39,382	41,285	41,256	41,996	41,961
PRODUCER CERTIFICATION FEES	7,000	4,680	7,200	7,200	7,201	7,201
WAL-MART INSPECTION FEES	8,546	7,400	7,648	7,648	7,818	7,817
RESTRICTED USE PESTICIDE CERT FEES	8,445	9,645	6,757	6,757	6,908	6,907
WEED FREE INSPECTION FEES	4,699	4,782	4,699	4,699	4,699	4,699
GAP AUDIT FEES	1,829	0	1,920	1,920	1,982	1,982
PESTICIDE REGISTRATION FEE	1,380,017	1,074,835	1,334,903	1,338,664	1,399,195	1,401,849
FERTILIZER TONNAGE REG FEE	183,797	266,975	184,124	174,249	187,123	186,365
ANTIFREEZE REGISTRATION FEE	13,800	11,500	13,758	13,763	13,722	13,722
SHIPPING PT INSPECTION FEES	21,663	16,191	21,664	21,664	22,794	22,811
CONDITIONAL INSPECTION FEES	30,557	18,534	31,190	31,190	32,030	32,030
COOL SURVEILLANCE	10,200	26,900	10,143	10,143	10,208	10,208
TWINE SALES - WEED FREE CERTIFICATION	6,151	10,437	6,115	6,115	6,191	6,190
BOOK AND PAMPHLET SALES	39,722	36,405	39,004	39,005	39,980	39,975
TRANS FROM OTHER B/A SAME FUND (BA 4540)	72,615	60,857	60,379	66,036	60,379	65,969
TRANSFER FROM TRAFFIC SAFETY	0	7,295	0	0	0	0

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	2,865,934	4,091,062	3,649,199	3,591,921	3,451,062	3,285,011
EXPENDITURES:						
PERSONNEL	1,759,267	1,826,384	1,885,765	1,898,863	1,914,432	1,927,244
OUT-OF-STATE TRAVEL	4,559	5,131	11,675	4,559	11,675	4,559
IN-STATE TRAVEL	4,590	6,919	4,590	4,590	4,590	4,590
OPERATING EXPENSES	81,033	84,839	66,759	64,344	66,759	64,344
EQUIPMENT	57,500	96,581	0	0	0	0
SHIPPING POINT INSPECTION	3,733	1,803	3,586	3,586	3,586	3,586
USDA SMUGGLING INTERDICTION (SITC)	0	2,395	0	0	0	0
EPA PESTICIDE ENFORCEMENT	42,902	43,401	42,824	42,462	42,824	42,462
STATE DEM HOMELAND SECURITY	0	86	0	0	0	0
NOXIOUS WEED CONTROL	29,944	133,014	32,000	84,690	25,525	84,690
COUNTRY OF ORGIN LABELING-COOL	0	26,240	0	0	0	0
OTHER SEED CERTIFICATION	22,260	14,632	21,026	20,906	21,026	20,906
NURSERY PROGRAM	17,196	21,568	17,730	16,984	17,730	16,984
PESTICIDE DISPOSAL FUND	35,610	30,718	35,610	35,610	35,610	35,610
PESTICIDE CONTAMINATION PROGRAM	9,851	14,371	16,518	15,032	16,518	15,032
PEST CONTROL OPERATOR (PCO)	24,404	27,064	24,491	21,904	24,491	21,904
USDA ORGANIC PRODUCER COST-SHA	11,567	13,500	11,567	11,567	11,567	11,567
INFORMATION SERVICES	62,216	18,832	5,252	5,252	5,252	5,252
USDA ORGANIC HANDLER COST-SHAR	0	9,100	0	0	0	0
WEED FREE FORAGE CERTIFICATION	7,801	12,339	7,801	7,801	7,801	7,801
UNIFORMS	4,693	3,502	860	3,139	860	3,139
MARKETING TRAVEL	12,795	11,997	28,448	12,740	32,806	12,740
SAGEBRUSH ECOSYSTEM TRX TO DCNR	9,877	9,274	9,877	9,877	9,877	9,877
DEPARTMENT COST ALLOCATIONS	617,107	592,379	595,620	621,980	600,952	627,867
TRANSFER TO BA 4540	45,595	32,716	0	46,707	0	46,557
RESERVE	0	1,050,843	825,766	657,894	595,747	316,866
PURCHASING ASSESSMENT	1,434	1,434	1,434	1,434	1,434	1,434
TOTAL EXPENDITURES:	2,865,934	4,091,062	3,649,199	3,591,921	3,451,062	3,285,011
TOTAL POSITIONS:	24.00	24.00	24.00	24.00	24.00	24.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,385	-1,565
TOTAL RESOURCES:	0	0	0	0	-8,385	-1,565
EXPENDITURES:						
OPERATING EXPENSES	0	0	762	-215	762	-280
EPA PESTICIDE ENFORCEMENT	0	0	165	42	165	13
NOXIOUS WEED CONTROL	0	0	72	127	72	106
OTHER SEED CERTIFICATION	0	0	87	33	87	20
NURSERY PROGRAM	0	0	144	26	144	-3
PEST CONTROL OPERATOR (PCO)	0	0	280	45	280	5
INFORMATION SERVICES	0	0	-71	1,462	-71	1,555
RESERVE	0	0	-8,385	-1,565	-16,770	-3,036
PURCHASING ASSESSMENT	0	0	-72	45	-72	55
STATEWIDE COST ALLOCATION PLAN	0	0	7,018	0	7,018	0
TOTAL EXPENDITURES:	0	0	0	0	-8,385	-1,565

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-13,878
TOTAL RESOURCES:	0	0	0	0	0	-13,878
EXPENDITURES:						
PERSONNEL	0	0	0	13,878	0	6,056
RESERVE	0	0	0	-13,878	0	-19,934
TOTAL EXPENDITURES:	0	0	0	0	0	-13,878

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

M800 COST ALLOCATION

This request funds the Department of Agriculture's internal cost allocation to support Administration, budget account 4554.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,216	62,393
TOTAL RESOURCES:	0	0	0	0	-3,216	62,393
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	3,216	-62,393	3,580	-142,411
RESERVE	0	0	-3,216	62,393	-6,796	204,804
TOTAL EXPENDITURES:	0	0	0	0	-3,216	62,393

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates the transfer of funds to the Department of Conservation and Natural Resources (DCNR) for the Sagebrush Ecosystem. This is a result of DCNR requesting a change in the funding of the Sagebrush Ecosystem to 100% General Fund appropriation.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	9,877
TOTAL RESOURCES:	0	0	0	0	0	9,877
EXPENDITURES:						
SAGEBRUSH ECOSYSTEM TRX TO DCNR	0	0	0	-9,877	0	-9,877
RESERVE	0	0	0	9,877	0	19,754
TOTAL EXPENDITURES:	0	0	0	0	0	9,877

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request changes the funding for a Conservation Staff Specialist position from 50% registration fees and 50% General Fund appropriation to 100% General Fund appropriation to match funding with program duties. This request is a companion to E226 in Plant Health and Quarantine Services, budget account 4540.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	46,707
TOTAL RESOURCES:	0	0	0	0	0	46,707
EXPENDITURES:						
TRANSFER TO BA 4540	0	0	0	-46,707	0	-46,557
RESERVE	0	0	0	46,707	0	93,264
TOTAL EXPENDITURES:	0	0	0	0	0	46,707

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request changes the funding for an Agriculturist position from 80% pesticide registration fees and 20% General Fund appropriation to 100% pesticide registration fees to match funding with program duties. This request is a companion to E230 in Plant Health and Quarantine Services, budget account 4540.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-19,466
TRANS FROM OTHER B/A SAME FUND (BA 4540)	0	0	0	-19,466	0	-19,399
TOTAL RESOURCES:	0	0	0	-19,466	0	-38,865
EXPENDITURES:						
RESERVE	0	0	0	-19,466	0	-38,865
TOTAL EXPENDITURES:	0	0	0	-19,466	0	-38,865

E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request changes the funding for an Agriculturist position from 80% pesticide registration fees and 20% General Fund appropriation to 100% pesticide registration fees to match funding with program duties. This request is a companion to E231 in Plant Health and Quarantine Services, budget account 4540.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-19,466

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TRANS FROM OTHER B/A SAME FUND (BA 4540)	0	0	0	-19,466	0	-19,399
TOTAL RESOURCES:	0	0	0	-19,466	0	-38,865
EXPENDITURES:						
RESERVE	0	0	0	-19,466	0	-38,865
TOTAL EXPENDITURES:	0	0	0	-19,466	0	-38,865

E520 ADJUSTMENTS TO TRANSFER E920

This request aligns revenues and expenditures associated with the transfer of a Program Officer position and an Agriculturist position from Pest, Plant Disease Noxious Weed Control, budget account 4552, to Registration/Enforcement, budget account 4545.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-142,837	-144,075
USDA AMS-FNS AGREEMENTS	0	0	-76,860	-77,526	-76,653	-76,961
USDA USF AGREEMENTS	0	0	-65,977	-66,549	-68,286	-68,550
TOTAL RESOURCES:	0	0	-142,837	-144,075	-287,776	-289,586
EXPENDITURES:						
RESERVE	0	0	-142,837	-144,075	-287,776	-289,586
TOTAL EXPENDITURES:	0	0	-142,837	-144,075	-287,776	-289,586

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	9,800
TOTAL RESOURCES:	0	0	0	0	0	9,800
EXPENDITURES:						
PERSONNEL	0	0	0	-9,800	0	-11,200
RESERVE	0	0	0	9,800	0	21,000

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	9,800

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of one agency-owned vehicle per the approved federal budget.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,976
EPA PESTICIDE ENFORCEMENT	0	0	25,349	25,349	0	0
TOTAL RESOURCES:	0	0	25,349	25,349	0	-5,976
EXPENDITURES:						
EPA PESTICIDE ENFORCEMENT	0	0	25,349	24,572	0	0
INFORMATION SERVICES	0	0	0	6,753	0	13,861
RESERVE	0	0	0	-5,976	0	-19,837
TOTAL EXPENDITURES:	0	0	25,349	25,349	0	-5,976

E800 COST ALLOCATION

This request funds the Department of Agriculture's internal cost allocation to support Administration, budget account 4554.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-139,360	-69,421
TOTAL RESOURCES:	0	0	0	0	-139,360	-69,421
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	139,360	69,421	150,373	73,581
RESERVE	0	0	-139,360	-69,421	-289,733	-143,002
TOTAL EXPENDITURES:	0	0	0	0	-139,360	-69,421

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-768	-936
TOTAL RESOURCES:	0	0	0	0	-768	-936
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	768	936	916	1,259
RESERVE	0	0	-768	-936	-1,684	-2,195
TOTAL EXPENDITURES:	0	0	0	0	-768	-936

E900 TRANSFER FROM BA 4545 TO BA 4554

This request transfers a Marketing Coordinator position from Registration/Enforcement, budget account 4545, to Administration budget account 4554.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	110,312	87,723
TOTAL RESOURCES:	0	0	0	0	110,312	87,723
EXPENDITURES:						
PERSONNEL	0	0	-81,263	-81,878	-84,305	-84,622
OPERATING EXPENSES	0	0	-351	-300	-351	-297
INFORMATION SERVICES	0	0	-250	-317	-250	-321
MARKETING TRAVEL	0	0	-28,448	-5,228	-32,806	-5,228
RESERVE	0	0	110,312	87,723	228,024	178,191
TOTAL EXPENDITURES:	0	0	0	0	110,312	87,723
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

E920 TRANSFER FROM BA 4552 TO BA 4545

This request transfers a Program Officer and an Agriculturist position from Pest, Plant Disease, Noxious Weed Control budget account 4552, to Registration/Enforcement, budget account 4545.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
USDA AMS-FNS AGREEMENTS	0	0	76,860	77,526	76,653	76,961
USDA USF AGREEMENTS	0	0	65,977	66,549	68,286	68,550
TOTAL RESOURCES:	0	0	142,837	144,075	144,939	145,511
EXPENDITURES:						
PERSONNEL	0	0	142,225	143,370	144,327	144,797
OPERATING EXPENSES	0	0	246	233	246	233
INFORMATION SERVICES	0	0	366	472	366	481
TOTAL EXPENDITURES:	0	0	142,837	144,075	144,939	145,511
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	205,361	0	430,524	0
TOTAL RESOURCES:	0	0	205,361	0	430,524	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	205,361	0	205,361	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,842,624	1,588,430	1,101,909	1,050,843	866,675	599,611
BALANCE FORWARD TO NEW YEAR	-1,588,430	0	0	0	0	0
EPA PESTICIDE ENFORCEMENT	299,992	366,800	324,204	323,844	300,993	300,629
USDA ORGANIC PRODUCER COST-SHA	11,092	15,000	11,092	11,567	11,092	11,567
USDA ORGANIC HANDLER COST SHARE	0	10,000	0	0	0	0

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
USDA SMUGGLING INTERDICTION	14,273	18,303	14,248	14,248	14,216	14,216
PEST CONTROL OPERATOR LICENSE	275,020	266,974	274,494	271,906	278,119	275,522
PHYTO CERTIFICATE DOCUMENT FEE	10,417	14,675	10,225	7,801	10,307	7,801
NURSERY LICENSES	111,675	152,665	112,715	111,969	113,562	113,006
SEED CERTIFICATION FEES	55,017	62,397	54,872	54,783	54,781	54,690
ORGANIC CERTIFICATION FEES	45,213	39,382	41,285	41,256	41,996	41,961
PRODUCER CERTIFICATION FEES	7,000	4,680	7,200	7,200	7,201	7,201
WAL-MART INSPECTION FEES	8,546	7,400	7,648	7,648	7,818	7,817
RESTRICTED USE PESTICIDE CERT FEES	8,445	9,645	6,757	6,757	6,908	6,907
WEED FREE INSPECTION FEES	4,699	4,782	4,699	4,699	4,699	4,699
GAP AUDIT FEES	1,829	0	1,920	1,920	1,982	1,982
PESTICIDE REGISTRATION FEE	1,380,017	1,074,835	1,334,903	1,338,664	1,399,195	1,401,849
FERTILIZER TONNAGE REG FEE	183,797	266,975	184,124	174,249	187,123	186,365
ANTIFREEZE REGISTRATION FEE	13,800	11,500	13,758	13,763	13,722	13,722
SHIPPING PT INSPECTION FEES	21,663	16,191	21,664	21,664	22,794	22,811
CONDITIONAL INSPECTION FEES	30,557	18,534	31,190	31,190	32,030	32,030
COOL SURVEILLANCE	10,200	26,900	10,143	10,143	10,208	10,208
TWINE SALES - WEED FREE CERTIFICATION	6,151	10,437	6,115	6,115	6,191	6,190
BOOK AND PAMPHLET SALES	39,722	36,405	39,004	39,005	39,980	39,975
TRANS FROM OTHER B/A SAME FUND (BA 4540)	72,615	60,857	60,379	27,104	60,379	27,171
TRANSFER FROM TRAFFIC SAFETY	0	7,295	0	0	0	0
TOTAL RESOURCES:	2,865,934	4,091,062	3,879,909	3,578,338	3,697,332	3,187,930
EXPENDITURES:						
PERSONNEL	1,759,267	1,826,384	1,946,727	1,964,433	1,974,454	1,982,275
OUT-OF-STATE TRAVEL	4,559	5,131	11,675	4,559	11,675	4,559
IN-STATE TRAVEL	4,590	6,919	4,590	4,590	4,590	4,590
OPERATING EXPENSES	81,033	84,839	61,021	64,062	61,021	64,000
EQUIPMENT	57,500	96,581	0	0	0	0
SHIPPING POINT INSPECTION	3,733	1,803	3,586	3,586	3,586	3,586
USDA SMUGGLING INTERDICTION (SITC)	0	2,395	0	0	0	0
EPA PESTICIDE ENFORCEMENT	42,902	43,401	62,136	67,076	36,787	42,475
STATE DEM HOMELAND SECURITY	0	86	0	0	0	0
NOXIOUS WEED CONTROL	29,944	133,014	31,433	84,817	24,958	84,796
COUNTRY OF ORGIN LABELING-COOL	0	26,240	0	0	0	0
OTHER SEED CERTIFICATION	22,260	14,632	20,177	20,939	20,177	20,926

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
NURSERY PROGRAM	17,196	21,568	16,005	17,010	16,005	16,981
PESTICIDE DISPOSAL FUND	35,610	30,718	35,610	35,610	35,610	35,610
PESTICIDE CONTAMINATION PROGRAM	9,851	14,371	16,518	15,032	16,518	15,032
PEST CONTROL OPERATOR (PCO)	24,404	27,064	21,739	21,949	21,739	21,909
USDA ORGANIC PRODUCER COST-SHA	11,567	13,500	11,567	11,567	11,567	11,567
INFORMATION SERVICES	62,216	18,832	4,568	13,622	4,568	20,828
USDA ORGANIC HANDLER COST-SHAR	0	9,100	0	0	0	0
WEED FREE FORAGE CERTIFICATION	7,801	12,339	7,801	7,801	7,801	7,801
UNIFORMS	4,693	3,502	860	3,139	860	3,139
MARKETING TRAVEL	12,795	11,997	0	7,512	0	7,512
SAGEBRUSH ECOSYSTEM TRX TO DCNR	9,877	9,274	9,877	0	9,877	0
DEPARTMENT COST ALLOCATIONS	617,107	592,379	738,964	629,944	755,821	560,296
TRANSFER TO BA 4540	45,595	32,716	0	0	0	0
RESERVE	0	1,050,843	866,675	599,611	671,338	278,559
PURCHASING ASSESSMENT	1,434	1,434	1,362	1,479	1,362	1,489
STATEWIDE COST ALLOCATION PLAN	0	0	7,018	0	7,018	0
TOTAL EXPENDITURES:	2,865,934	4,091,062	3,879,909	3,578,338	3,697,332	3,187,930
PERCENT CHANGE:		42.75%	-5.16%	-12.53%	-4.71%	-10.91%
TOTAL POSITIONS:	24.00	24.00	25.00	25.00	25.00	25.00

AGRI - PLANT HEALTH & QUARANTINE SERVICES

101-4540

PROGRAM DESCRIPTION

The Plant Health and Quarantine Services budget supports the plant pathology, entomology, and quarantine programs which prevent the entry and establishment of economically damaging pests and plant diseases in Nevada. Monitoring, surveillance, early detection, and rapid response activities are conducted. The agriculture representative on the Sagebrush Ecosystem Technical Team is also supported. Statutory Authority: NRS 561, 552, 554, 555.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	400,532	401,730	371,309	409,386	371,660	409,611
REVERSIONS	-5,524	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	3,017	0	0	0	0	0
TRANSFER FROM AGRICULTURE	45,595	32,716	46,707	46,707	46,557	46,557
TOTAL RESOURCES:	443,620	434,446	418,016	456,093	418,217	456,168
EXPENDITURES:						
PERSONNEL	269,611	241,484	278,931	278,931	278,338	278,338
OUT-OF-STATE TRAVEL	1,189	1,648	1,189	1,189	1,189	1,189
IN-STATE TRAVEL	30	4,300	30	30	30	30
OPERATING EXPENSES	4,883	9,224	5,113	5,113	5,113	5,113
INFORMATION SERVICES	4,977	7,021	772	772	772	772
UNIFORMS	499	369	303	442	303	442
TRANSFER TO GRADE & CERT AG PRODUCTS	11,758	16,612	0	19,466	0	19,399
TRANSFER TO REGISTRATION AND ENFORCEMENT	60,857	60,857	47,030	66,036	47,030	65,969
DEPARTMENT COST ALLOCATIONS	89,719	92,834	84,551	84,017	85,345	84,819
PURCHASING ASSESSMENT	97	97	97	97	97	97
TOTAL EXPENDITURES:	443,620	434,446	418,016	456,093	418,217	456,168
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

AGRI - PLANT HEALTH & QUARANTINE SERVICES
101-4540

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	365	168	365	250
TOTAL RESOURCES:	0	0	365	168	365	250
EXPENDITURES:						
OPERATING EXPENSES	0	0	384	31	384	0
INFORMATION SERVICES	0	0	-19	178	-19	188
PURCHASING ASSESSMENT	0	0	0	-41	0	62
TOTAL EXPENDITURES:	0	0	365	168	365	250

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,535	0	640
TOTAL RESOURCES:	0	0	0	1,535	0	640
EXPENDITURES:						
PERSONNEL	0	0	0	1,535	0	640
TOTAL EXPENDITURES:	0	0	0	1,535	0	640

M800 COST ALLOCATION

This request funds the Department of Agriculture's internal cost allocation to support Administration, budget account 4554.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	475	-8,836	529	-20,167

AGRI - PLANT HEALTH & QUARANTINE SERVICES
101-4540

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	475	-8,836	529	-20,167
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	475	-8,836	529	-20,167
TOTAL EXPENDITURES:	0	0	475	-8,836	529	-20,167

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request changes the funding for a Conservation Staff Specialist position from 50% registration fees and 50% General Fund appropriation to 100% General Fund appropriation to match funding with program duties. This request is a companion to E226 in Registration Enforcement, budget account 4545.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	46,707	46,707	46,557	46,557
TRANSFER FROM AGRICULTURE	0	0	-46,707	-46,707	-46,557	-46,557
TOTAL RESOURCES:	0	0	0	0	0	0

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request changes the funding for an Agriculturist position from 80% pesticide registration fees and 20% General Fund appropriation to 100% pesticide registration fees to match funding with program duties. This request is a companion to E230 in Registration Enforcement, budget account 4545.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	19,466	0	19,399
TOTAL RESOURCES:	0	0	0	19,466	0	19,399
EXPENDITURES:						
TRANSFER TO REGISTRATION AND ENFORCEMENT	0	0	0	19,466	0	19,399
TOTAL EXPENDITURES:	0	0	0	19,466	0	19,399

AGRI - PLANT HEALTH & QUARANTINE SERVICES
101-4540

E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request changes the funding for an Agriculturist position from 80% pesticide registration fees and 20% General Fund appropriation to 100% pesticide registration fees to match funding with program duties. This request is a companion to E231 in Registration Enforcement, budget account 4545.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-19,466	0	-19,399
TOTAL RESOURCES:	0	0	0	-19,466	0	-19,399
EXPENDITURES:						
TRANSFER TO GRADE & CERT AG PRODUCTS	0	0	0	-19,466	0	-19,399
TOTAL EXPENDITURES:	0	0	0	-19,466	0	-19,399

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,100	0	-3,325
TOTAL RESOURCES:	0	0	0	-3,100	0	-3,325
EXPENDITURES:						
PERSONNEL	0	0	0	-3,100	0	-3,325
TOTAL EXPENDITURES:	0	0	0	-3,100	0	-3,325

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	2,277
TOTAL RESOURCES:	0	0	0	0	0	2,277
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	0	2,277

AGRI - PLANT HEALTH & QUARANTINE SERVICES
101-4540

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	2,277

E800 COST ALLOCATION

This request funds the Department of Agriculture's internal cost allocation to support Administration, budget account 4554.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	19,463	9,687	20,982	10,267
TOTAL RESOURCES:	0	0	19,463	9,687	20,982	10,267
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	19,463	9,687	20,982	10,267
TOTAL EXPENDITURES:	0	0	19,463	9,687	20,982	10,267

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	96	88	115	118
TOTAL RESOURCES:	0	0	96	88	115	118
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	96	88	115	118
TOTAL EXPENDITURES:	0	0	96	88	115	118

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	46,890	0	62,895	0

AGRI - PLANT HEALTH & QUARANTINE SERVICES
101-4540

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	46,890	0	62,895	0
<u>SUMMARY</u>						
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	400,532	401,730	485,305	455,635	503,103	446,228
REVERSIONS	-5,524	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	3,017	0	0	0	0	0
TRANSFER FROM AGRICULTURE	45,595	32,716	0	0	0	0
TOTAL RESOURCES:	443,620	434,446	485,305	455,635	503,103	446,228
EXPENDITURES:						
PERSONNEL	269,611	241,484	322,448	277,366	337,786	275,653
OUT-OF-STATE TRAVEL	1,189	1,648	1,189	1,189	1,189	1,189
IN-STATE TRAVEL	30	4,300	1,588	30	1,588	30
OPERATING EXPENSES	4,883	9,224	7,079	5,144	7,136	5,113
INFORMATION SERVICES	4,977	7,021	986	950	1,003	3,237
UNIFORMS	499	369	303	442	303	442
TRANSFER TO GRADE & CERT AG PRODUCTS	11,758	16,612	0	0	0	0
TRANSFER TO REGISTRATION AND ENFORCEMENT	60,857	60,857	47,030	85,502	47,030	85,368
DEPARTMENT COST ALLOCATIONS	89,719	92,834	104,585	84,956	106,971	75,037
PURCHASING ASSESSMENT	97	97	97	56	97	159
TOTAL EXPENDITURES:	443,620	434,446	485,305	455,635	503,103	446,228
PERCENT CHANGE:		-2.07%	11.71%	4.88%	3.67%	-2.06%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL

101-4552

PROGRAM DESCRIPTION

The Pest, Plant Disease, and Weed Control Program provides for the survey and control of species that cause detrimental economic, environmental, and public health effects. Statutory Authority: NRS 554, 555, 561, and 587

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	10,982	13,683	43,644	43,645	34,413	71,077
BALANCE FORWARD TO NEW YEAR	-13,683	0	0	0	0	0
CARRY FORWARD ADJUSTMENT FOR PRIOR YR	3,484	0	0	0	0	0
USDA AMS-FNS AGREEMENTS	347,618	323,610	383,474	386,639	383,450	387,998
FEDERAL RECEIPTS-A	0	41	0	0	0	0
USDA USF AGREEMENTS	129,424	187,443	151,531	150,239	151,635	152,309
USDA APHIS AGREEMENTS	213,867	249,592	107,050	270,345	107,117	274,267
ARRA USFS HAWKEN FIRE	433,692	0	0	0	0	0
REIMBURSEMENT	22,408	38,132	23,486	22,787	23,486	22,787
UC DAVIS - WPDN	803	14,212	459	14,052	459	14,048
TOTAL RESOURCES:	1,148,595	826,713	709,644	887,707	700,560	922,486
EXPENDITURES:						
PERSONNEL SERVICES	266,410	256,378	226,322	356,698	230,757	361,121
OPERATING	0	246	369	369	369	369
USDA AMS-FNS	211,434	271,611	199,382	199,265	199,382	199,265
VERTEBRATE PEST CONTROL	11,837	35,562	22,787	22,787	22,787	22,787
USDA FARM TO SCHOOL IMPLMNT GT	0	7,295	0	0	0	0
USDA APHIS	62,407	59,483	59,314	59,315	59,314	59,315
USDA FOREST SERVICE	72,760	105,212	69,927	69,886	69,927	69,886
INFORMATION SERVICES	434	366	548	548	548	548
UNIFORMS	0	2,212	582	1,975	582	1,975
UC DAVIS PROGRAM	1,625	4,598	1,259	3,286	1,259	3,286
ARRA USFS HAWKEN FIRE	426,123	0	0	0	0	0
USFS-GRAZING WORKSHOPS	5,901	2,601	0	0	0	0
DEPARTMENT COST ALLOCATIONS	89,422	37,227	94,499	102,259	94,506	102,531
RESERVE	0	43,645	34,413	71,077	20,887	101,161
PURCHASING ASSESSMENT	242	277	242	242	242	242

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL
101-4552

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,148,595	826,713	709,644	887,707	700,560	922,486
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-97	-193
USDA AMS-FNS AGREEMENTS	0	0	0	44	0	44
USDA USF AGREEMENTS	0	0	0	8	0	8
USDA APHIS AGREEMENTS	0	0	0	23	0	23
UC DAVIS - WPDN	0	0	14	37	14	37
TOTAL RESOURCES:	0	0	14	112	-83	-81
EXPENDITURES:						
OPERATING	0	0	0	-19	0	-19
USDA AMS-FNS	0	0	2	86	2	66
USDA APHIS	0	0	23	35	23	12
USDA FOREST SERVICE	0	0	8	-2	8	-8
INFORMATION SERVICES	0	0	0	160	0	174
UC DAVIS PROGRAM	0	0	43	4	43	0
RESERVE	0	0	-97	-193	-194	-586
PURCHASING ASSESSMENT	0	0	35	41	35	280
TOTAL EXPENDITURES:	0	0	14	112	-83	-81

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL
101-4552

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,683
TOTAL RESOURCES:	0	0	0	0	0	-1,683
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,683	0	656
RESERVE	0	0	0	-1,683	0	-2,339
TOTAL EXPENDITURES:	0	0	0	0	0	-1,683

ENHANCEMENT

E500 ADJUSTMENTS TO TRANSFER E900

This request aligns revenues and expenditures associated with the transfer of the US Department of Agriculture-Animal and Plant Health Inspection Service, Mormon Cricket Survey from Mormon Cricket Grasshoppers, budget account 4556, to Pest, Plant Disease, Noxious Weed Control, budget account 4552.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,018	0
USDA AMS-FNS AGREEMENTS	0	0	-168,513	-168,405	-168,513	-168,405
USDA APHIS AGREEMENTS	0	0	168,513	168,405	168,513	168,405
TOTAL RESOURCES:	0	0	0	0	-4,018	0
EXPENDITURES:						
NOXIOUS WEED CONTROL	0	0	-51,924	-49,213	-51,924	-49,158
USDA APHIS	0	0	55,942	49,213	55,942	49,158
RESERVE	0	0	-4,018	0	-8,036	0
TOTAL EXPENDITURES:	0	0	0	0	-4,018	0

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL
101-4552

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	500
TOTAL RESOURCES:	0	0	0	0	0	500
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-500	0	-600
RESERVE	0	0	0	500	0	1,100
TOTAL EXPENDITURES:	0	0	0	0	0	500

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-96	-380
TOTAL RESOURCES:	0	0	0	0	-96	-380
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	96	380	115	512
RESERVE	0	0	-96	-380	-211	-892
TOTAL EXPENDITURES:	0	0	0	0	-96	-380

E900 TRANSFER BA 4556 TO BA 4552

This request transfers all seasonal and operating costs associated with the US Department of Agriculture-Animal and Plant Health Inspection Service, Mormon Cricket Survey program from Mormon Cricket and Grasshoppers, budget account 4556, to Pest, Plant Disease, Noxious Weed Control, budget account 4552.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	133,906	133,906	131,797	131,798
USDA AMS-FNS AGREEMENTS	0	0	168,405	159,729	168,405	159,539

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL
101-4552

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	302,311	293,635	300,202	291,337
EXPENDITURES:						
PERSONNEL SERVICES	0	0	111,934	111,934	111,934	111,934
NOXIOUS WEED CONTROL	0	0	58,158	49,519	58,158	49,464
RESERVE	0	0	131,797	131,798	129,688	129,688
PURCHASING ASSESSMENT	0	0	422	384	422	251
TOTAL EXPENDITURES:	0	0	302,311	293,635	300,202	291,337

E901 TRANSFER BA 4556 TO BA 4552

This request transfers all seasonal and operating costs associated with the US Department of Agriculture-Animal and Plant Health Inspection Services, Mormon Cricket Survey Program from Mormon Cricket and Grasshoppers, budget account 4556, to Pest, Plant Disease, Noxious Weed Control, budget account 4552.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-19,242	-24,321
TOTAL RESOURCES:	0	0	0	0	-19,242	-24,321
EXPENDITURES:						
NOXIOUS WEED CONTROL	0	0	19,242	24,321	26,109	25,309
RESERVE	0	0	-19,242	-24,321	-45,351	-49,630
TOTAL EXPENDITURES:	0	0	0	0	-19,242	-24,321

E920 TRANSFER TWO POSITIONS FROM BA 4545 TO BA 4552

This request transfers a Program Officer and an Agriculturist position from Pest, Plant Disease, Noxious Weed Control, budget account 4545, to Registration/Enforcement, budget account 4552 to align the positions in appropriate programs.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
USDA AMS-FNS AGREEMENTS	0	0	-76,860	-77,526	-76,653	-76,961
USDA USF AGREEMENTS	0	0	-65,977	-66,549	-68,286	-68,550
TOTAL RESOURCES:	0	0	-142,837	-144,075	-144,939	-145,511

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL
101-4552

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-142,225	-143,370	-144,327	-144,797
OPERATING	0	0	-246	-233	-246	-233
INFORMATION SERVICES	0	0	-366	-472	-366	-481
TOTAL EXPENDITURES:	0	0	-142,837	-144,075	-144,939	-145,511
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-6,880	0	-6,880	0
TOTAL RESOURCES:	0	0	-6,880	0	-6,880	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	10,982	13,683	177,550	177,551	142,757	176,798
BALANCE FORWARD TO NEW YEAR	-13,683	0	0	0	0	0
CARRY FORWARD ADJUSTMENT FOR PRIOR YR	3,484	0	0	0	0	0
USDA AMS-FNS AGREEMENTS	347,618	323,610	302,393	300,481	302,576	302,215
FEDERAL RECEIPTS-A	0	41	0	0	0	0
USDA USF AGREEMENTS	129,424	187,443	84,895	83,698	82,690	83,767
USDA APHIS AGREEMENTS	213,867	249,592	273,928	438,773	273,995	442,695
ARRA USFS HAWKEN FIRE	433,692	0	0	0	0	0
REIMBURSEMENT	22,408	38,132	23,486	22,787	23,486	22,787
UC DAVIS - WPDN	803	14,212	0	14,089	0	14,085
TOTAL RESOURCES:	1,148,595	826,713	862,252	1,037,379	825,504	1,042,347
EXPENDITURES:						
PERSONNEL SERVICES	266,410	256,378	196,031	326,445	198,364	328,314
OPERATING	0	246	123	117	123	117

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL
101-4552

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
NOXIOUS WEED CONTROL	0	0	25,476	24,627	32,343	25,615
USDA AMS-FNS	211,434	271,611	195,233	199,351	195,233	199,331
VERTEBRATE PEST CONTROL	11,837	35,562	22,787	22,787	22,787	22,787
USDA FARM TO SCHOOL IMPLMNT GT	0	7,295	0	0	0	0
USDA APHIS	62,407	59,483	113,637	108,563	113,637	108,485
USDA FOREST SERVICE	72,760	105,212	69,306	69,884	69,306	69,878
INFORMATION SERVICES	434	366	182	236	182	241
UNIFORMS	0	2,212	582	1,975	582	1,975
UC DAVIS PROGRAM	1,625	4,598	844	3,290	844	3,286
ARRA USFS HAWKEN FIRE	426,123	0	0	0	0	0
USFS-GRAZING WORKSHOPS	5,901	2,601	0	0	0	0
DEPARTMENT COST ALLOCATIONS	89,422	37,227	94,595	102,639	94,621	103,043
RESERVE	0	43,645	142,757	176,798	96,783	178,502
PURCHASING ASSESSMENT	242	277	699	667	699	773
TOTAL EXPENDITURES:	1,148,595	826,713	862,252	1,037,379	825,504	1,042,347
PERCENT CHANGE:		-28.02%	4.30%	25.48%	-4.26%	0.48%
TOTAL POSITIONS:	3.00	3.00	1.00	1.00	1.00	1.00

AGRI - MORMON CRICKET & GRASSHOPPERS

101-4556

PROGRAM DESCRIPTION

This account contains activities related to the survey, suppression, and control of Mormon Crickets and Rangeland Grasshoppers on public and private lands. Funding is provided by the US Department of Agriculture, and supports seasonal positions and related operations and equipment.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	184,557	130,286	133,906	133,906	131,797	131,797
BALANCE FORWARD TO NEW YEAR	-130,286	0	0	0	0	0
USDA MORMON CRICKETS	30,341	297,366	168,383	159,493	168,383	159,493
TOTAL RESOURCES:	84,612	427,652	302,289	293,399	300,180	291,290
EXPENDITURES:						
PERSONNEL SERVICES	23,386	111,200	111,934	111,934	111,934	111,934
USDA GRASSHOPPERS & CRICKETS	60,804	163,931	58,136	49,246	58,136	49,246
TRANSFER TO AG ADMINISTRATION	0	18,193	0	0	0	0
RESERVE	0	133,906	131,797	131,797	129,688	129,688
PURCHASING ASSESSMENT	422	422	422	422	422	422
TOTAL EXPENDITURES:	84,612	427,652	302,289	293,399	300,180	291,290

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1
USDA MORMON CRICKETS	0	0	22	236	22	46
TOTAL RESOURCES:	0	0	22	236	22	47
EXPENDITURES:						
USDA GRASSHOPPERS & CRICKETS	0	0	22	273	22	218
RESERVE	0	0	0	1	0	0

AGRI - MORMON CRICKET & GRASSHOPPERS
101-4556

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	0	-38	0	-171
TOTAL EXPENDITURES:	0	0	22	236	22	47

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of two agency-owned vehicles per the approved federal budget.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-19,242	-24,321
TOTAL RESOURCES:	0	0	0	0	-19,242	-24,321
EXPENDITURES:						
USDA GRASSHOPPERS & CRICKETS	0	0	19,242	24,321	26,109	25,309
RESERVE	0	0	-19,242	-24,321	-45,351	-49,630
TOTAL EXPENDITURES:	0	0	0	0	-19,242	-24,321

E900 TRANSFER BA 4556 TO BA 4552

This request transfers all seasonal and operating costs associated with the US Department of Agriculture-Animal and Plant Health Inspection Service, Mormon Cricket Survey program from Mormon Cricket and Grasshoppers, budget account 4556, to Pest, Plant Disease, Noxious Weed Control, budget account 4552.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	-133,906	-133,906	-131,797	-131,798
USDA MORMON CRICKETS	0	0	-168,405	-159,729	-168,405	-159,539
TOTAL RESOURCES:	0	0	-302,311	-293,635	-300,202	-291,337
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-111,934	-111,934	-111,934	-111,934
USDA GRASSHOPPERS & CRICKETS	0	0	-58,158	-49,519	-58,158	-49,464
RESERVE	0	0	-131,797	-131,798	-129,688	-129,688
PURCHASING ASSESSMENT	0	0	-422	-384	-422	-251
TOTAL EXPENDITURES:	0	0	-302,311	-293,635	-300,202	-291,337

AGRI - MORMON CRICKET & GRASSHOPPERS
101-4556

E901 TRANSFER BA 4556 TO BA 4552

This request transfers all seasonal and operating costs associated with the US Department of Agriculture-Animal and Plant Health Inspection Service, Mormon Cricket Survey program from Mormon Cricket and Grasshoppers, budget account 4556, to Pest, Plant Disease, Noxious Weed Control, budget account 4552.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	19,242	24,321
TOTAL RESOURCES:	0	0	0	0	19,242	24,321
EXPENDITURES:						
USDA GRASSHOPPERS & CRICKETS	0	0	-19,242	-24,321	-26,109	-25,309
RESERVE	0	0	19,242	24,321	45,351	49,630
TOTAL EXPENDITURES:	0	0	0	0	19,242	24,321

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	184,557	130,286	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-130,286	0	0	0	0	0
USDA MORMON CRICKETS	30,341	297,366	0	0	0	0
TOTAL RESOURCES:	84,612	427,652	0	0	0	0
EXPENDITURES:						
PERSONNEL SERVICES	23,386	111,200	0	0	0	0
USDA GRASSHOPPERS & CRICKETS	60,804	163,931	0	0	0	0
TRANSFER TO AG ADMINISTRATION	0	18,193	0	0	0	0
RESERVE	0	133,906	0	0	0	0
PURCHASING ASSESSMENT	422	422	0	0	0	0
TOTAL EXPENDITURES:	84,612	427,652	0	0	0	0
PERCENT CHANGE:		405.43%	-100.00%	-100.00%	%	%

AGRI - VETERINARY MEDICAL SERVICES

101-4550

PROGRAM DESCRIPTION

The Veterinary Medical Services account is responsible for the implementation of regulatory veterinary programs and disease surveillance programs. The agency establishes protective health requirements for domestic and wild animals moving into and within the state; monitors regulatory compliance; tests specimens and animals for diseases of economic and public health significance; and conducts animal disease surveillance for known and emerging diseases in domestic and wild animals. Statutory Authority: NRS 561, 571, 576, and NAC 441A.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	924,761	894,326	1,040,016	975,115	1,048,877	983,208
REVERSIONS	-61,300	0	0	0	0	0
USDA SCRAPIE GRANT	4,095	10,478	0	0	0	0
USDA APHIS GRANTS	38,587	50,483	44,798	25,871	44,798	25,871
USDA COMMERCIAL SUB E POULTRY	21,962	25,159	0	0	0	0
SWINE FEEDER FEES	25	25	25	25	25	25
AGENCY SERVICES	5,951	19,395	5,951	12,491	5,951	12,491
BOOK AND PAMPHLET SALES	2,963	3,495	2,963	2,963	2,963	2,963
TRANSFER FROM LIVESTOCK INSPECTION (4546)	22,119	22,561	0	21,751	0	22,541
TRANS FROM NV HEALTH DIV (WEST NILE)	60,000	83,668	41,551	100,000	41,551	100,000
TRANSFER FROM EMERGENCY MGMT	8,490	0	0	0	0	0
TOTAL RESOURCES:	1,027,653	1,109,590	1,135,304	1,138,216	1,144,165	1,147,099
EXPENDITURES:						
PERSONNEL	636,309	717,377	699,569	700,857	706,553	707,840
OUT-OF-STATE TRAVEL	1,742	348	1,742	1,742	1,742	1,742
IN-STATE TRAVEL	1,503	1,511	1,503	1,503	1,503	1,503
OPERATING EXPENSES	56,823	46,697	54,896	51,277	54,896	51,277
EQUIPMENT	23,919	0	4,864	0	4,864	0
DIAGNOSTIC LAB SERVICES	13,811	19,395	12,491	12,491	12,491	12,491
INFORMATION SERVICES	10,544	6,359	1,876	1,876	1,876	1,876
UNIFORMS	94	176	303	442	303	442
WEST NILE SURVEILLANCE	41,686	42,863	41,146	72,777	41,146	72,777
USDA SCRAPIE DISEASE SURVEY	0	2,349	0	0	0	0
USDA ANIMAL DISEASE TRACEABILITY	15,276	18,711	25,468	23,364	25,468	23,364
USDA COMMERICAL SUB E POULTRY	12,781	12,787	0	0	0	0
DEPARTMENT COST ALLOCATIONS	212,686	240,538	290,967	271,408	292,844	273,308
PURCHASING ASSESSMENT	479	479	479	479	479	479

AGRI - VETERINARY MEDICAL SERVICES
101-4550

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,027,653	1,109,590	1,135,304	1,138,216	1,144,165	1,147,099
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	432	395	432	643
TRANS FROM NV HEALTH DIV (WEST NILE)	0	0	90	0	90	0
TOTAL RESOURCES:	0	0	522	395	522	643
EXPENDITURES:						
OPERATING EXPENSES	0	0	484	30	484	-15
INFORMATION SERVICES	0	0	-52	420	-52	445
PURCHASING ASSESSMENT	0	0	0	-55	0	213
STATEWIDE COST ALLOCATION PLAN	0	0	90	0	90	0
TOTAL EXPENDITURES:	0	0	522	395	522	643

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,259	0	2,106
TOTAL RESOURCES:	0	0	0	4,259	0	2,106
EXPENDITURES:						
PERSONNEL	0	0	0	4,259	0	2,106
TOTAL EXPENDITURES:	0	0	0	4,259	0	2,106

AGRI - VETERINARY MEDICAL SERVICES
101-4550

M800 COST ALLOCATION

This request funds the Department of Agriculture's internal cost allocation to support Administration, budget account 4554.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,148	-20,616	1,234	-47,056
TOTAL RESOURCES:	0	0	1,148	-20,616	1,234	-47,056
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	1,148	-20,616	1,234	-47,056
TOTAL EXPENDITURES:	0	0	1,148	-20,616	1,234	-47,056

ENHANCEMENT

E250 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request changes the funding for two Microbiologist positions from 15% laboratory fees and 85% General Fund appropriation to 100% General Fund appropriation to match funding with program duties. This request is a companion to E250 in Livestock Inspection, budget account 4546.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	21,751	0	22,541
TRANSFER FROM LIVESTOCK INSPECTION (4546)	0	0	0	-21,751	0	-22,541
TOTAL RESOURCES:	0	0	0	0	0	0

E352 SAFE AND LIVABLE COMMUNITIES

This request funds one Veterinary Diagnostician in the Elko office to serve the agricultural producers in the surrounding areas.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	98,363	101,505	121,692	122,026
TOTAL RESOURCES:	0	0	98,363	101,505	121,692	122,026
EXPENDITURES:						
PERSONNEL	0	0	85,964	86,282	113,507	113,716
IN-STATE TRAVEL	0	0	5,462	5,462	5,462	5,462

AGRI - VETERINARY MEDICAL SERVICES
101-4550

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	2,369	2,329	2,426	2,372
EQUIPMENT	0	0	4,300	4,300	0	0
INFORMATION SERVICES	0	0	268	3,132	297	476
TOTAL EXPENDITURES:	0	0	98,363	101,505	121,692	122,026
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-875	0	-1,025
TOTAL RESOURCES:	0	0	0	-875	0	-1,025
EXPENDITURES:						
PERSONNEL	0	0	0	-875	0	-1,025
TOTAL EXPENDITURES:	0	0	0	-875	0	-1,025

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	2,277
TOTAL RESOURCES:	0	0	0	0	0	2,277
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	0	2,277
TOTAL EXPENDITURES:	0	0	0	0	0	2,277

AGRI - VETERINARY MEDICAL SERVICES
101-4550

E720 NEW EQUIPMENT

This request funds the purchase of a Nucleic Acid Purification System for the Animal Disease Lab in Sparks to create efficiencies for the technicians.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	55,905	55,905	0	0
TOTAL RESOURCES:	0	0	55,905	55,905	0	0
EXPENDITURES:						
EQUIPMENT	0	0	55,905	55,905	0	0
TOTAL EXPENDITURES:	0	0	55,905	55,905	0	0

E800 COST ALLOCATION

This request funds the Department of Agriculture's internal cost allocation to support Administration, budget account 4554.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	58,388	29,059	62,947	30,801
TOTAL RESOURCES:	0	0	58,388	29,059	62,947	30,801
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	58,388	29,059	62,947	30,801
TOTAL EXPENDITURES:	0	0	58,388	29,059	62,947	30,801

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	224	248	267	333
TOTAL RESOURCES:	0	0	224	248	267	333
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	224	248	267	333

AGRI - VETERINARY MEDICAL SERVICES
101-4550

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	224	248	267	333

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	59,894	0	74,654	0
TOTAL RESOURCES:	0	0	59,894	0	74,654	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	924,761	894,326	1,317,481	1,166,746	1,313,214	1,115,854
REVERSIONS	-61,300	0	0	0	0	0
USDA SCRAPIE GRANT	4,095	10,478	0	0	0	0
USDA APHIS GRANTS	38,587	50,483	42,253	25,871	42,253	25,871
USDA COMMERCIAL SUB E POULTRY	21,962	25,159	0	0	0	0
SWINE FEEDER FEES	25	25	25	25	25	25
AGENCY SERVICES	5,951	19,395	5,951	12,491	5,951	12,491
BOOK AND PAMPHLET SALES	2,963	3,495	2,963	2,963	2,963	2,963
TRANSFER FROM LIVESTOCK INSPECTION (4546)	22,119	22,561	0	0	0	0
TRANS FROM NV HEALTH DIV (WEST NILE)	60,000	83,668	41,075	100,000	41,075	100,000
TRANSFER FROM EMERGENCY MGMT	8,490	0	0	0	0	0
TOTAL RESOURCES:	1,027,653	1,109,590	1,409,748	1,308,096	1,405,481	1,257,204
EXPENDITURES:						
PERSONNEL	636,309	717,377	837,906	790,523	891,580	822,637
OUT-OF-STATE TRAVEL	1,742	348	1,742	1,742	1,742	1,742
IN-STATE TRAVEL	1,503	1,511	14,043	6,965	14,043	6,965
OPERATING EXPENSES	56,823	46,697	56,958	53,636	56,957	53,634
EQUIPMENT	23,919	0	69,369	60,205	4,864	0
DIAGNOSTIC LAB SERVICES	13,811	19,395	12,491	12,491	12,491	12,491

AGRI - VETERINARY MEDICAL SERVICES
101-4550

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
INFORMATION SERVICES	10,544	6,359	1,642	5,428	1,642	5,074
UNIFORMS	94	176	303	442	303	442
WEST NILE SURVEILLANCE	41,686	42,863	41,075	72,777	41,075	72,777
USDA SCRAPIE DISEASE SURVEY	0	2,349	0	0	0	0
USDA ANIMAL DISEASE TRACEABILITY	15,276	18,711	22,923	23,364	22,923	23,364
USDA COMMERICAL SUB E POULTRY	12,781	12,787	0	0	0	0
DEPARTMENT COST ALLOCATIONS	212,686	240,538	350,727	280,099	357,292	257,386
PURCHASING ASSESSMENT	479	479	479	424	479	692
STATEWIDE COST ALLOCATION PLAN	0	0	90	0	90	0
TOTAL EXPENDITURES:	1,027,653	1,109,590	1,409,748	1,308,096	1,405,481	1,257,204
PERCENT CHANGE:		7.97%	27.05%	17.89%	-0.30%	-3.89%
TOTAL POSITIONS:	7.00	7.00	8.00	8.00	8.00	8.00

AGRI - LIVESTOCK INSPECTION

101-4546

PROGRAM DESCRIPTION

The Division of Livestock Inspection is responsible by statute for protecting livestock owners from theft or loss of livestock, introduction of diseased animals, and unfair business practices. This is accomplished by enforcing the mandated statutes of inspection and registration of brands; returning estrays; and the licensing of livestock and agricultural dealers, agents, buyers, and public sale yards. The division also investigates livestock thefts and enforces all livestock laws with a road interdiction program to prevent the ingress/egress of livestock that have not met the mandated requirements of both animal health and livestock identification. Ultimately, the division protects major food sources within the State of Nevada. Additionally, the division provides certified peace officers whose function is to enforce all livestock laws and animal health requirements with the road interdiction program in the absence of permanent ports of entry at Nevada border crossings. The division cooperates with other states to help with the enforcement of their livestock laws. Statutory Authority: NRS 561, 564, 565, 575, 571, 554, and 587.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	767,623	450,952	325,058	325,059	572,954	540,864
BALANCE FORWARD TO NEW YEAR	-450,952	0	0	0	0	0
LIVESTOCK INSPECTION TAX	233,464	210,459	233,464	233,464	233,462	233,462
DEALERS LICENSES	10,775	9,750	10,775	10,775	10,775	10,775
PUBLIC AUCTION LICENSES/PERMITS	1,050	2,400	1,050	1,051	1,050	1,050
BRAND INSPECTION FEES	621,399	614,206	621,396	621,395	621,393	621,397
BRAND RECORDING FEES	12,755	25,383	12,755	12,755	12,754	12,754
BRAND TRANSFER FEES	7,320	4,700	7,320	7,320	7,320	7,320
RERECORDING FEES	4,945	0	412,038	412,038	4,945	4,945
LABORATORY CHARGE	252,766	227,027	252,766	252,766	252,765	252,766
PUBLICATION SALES	360	990	360	360	360	360
TREASURER'S INTEREST DISTRIB	648	1,295	648	648	648	648
TRANS FROM PUBLIC SAFETY	1,386	0	1,391	1,391	1,396	1,391
TRANS FROM BA 4491	24,000	24,000	24,000	24,000	24,000	24,000
TOTAL RESOURCES:	1,487,539	1,571,162	1,903,021	1,903,022	1,743,822	1,711,732
EXPENDITURES:						
PERSONNEL	841,181	681,707	723,142	722,397	737,665	736,900
OUT-OF-STATE TRAVEL	0	836	0	0	0	0
IN-STATE TRAVEL	132,928	112,642	132,928	132,928	132,928	132,928
OPERATING EXPENSES	79,134	80,182	92,002	68,683	92,002	68,683
EQUIPMENT	55,000	55,000	0	0	0	0
TRANSFER TO ELKO COUNTY	38,098	19,360	38,098	38,098	38,098	38,098
E.I.A. TESTING EXPENSE	93,006	62,300	87,638	86,346	87,638	86,346
AGRICULTURE ENFORCEMENT UNIT	40,084	11,710	40,232	60,320	40,232	60,320

AGRI - LIVESTOCK INSPECTION
101-4546

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
INFORMATION SERVICES	7,372	1,823	1,801	1,801	1,801	1,801
UNIFORMS	1,301	1,015	930	1,740	930	1,740
TRAINING	1,400	2,177	13,698	0	13,698	0
TRANSFER TO NHP DISPATCH COST ALLOCATION	0	0	0	1,192	0	1,212
DEPARTMENT COST ALLOCATIONS	172,038	190,912	195,300	222,624	197,186	225,958
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	3,650	3,650	4,070	4,050	4,070	4,050
TRANS TO VET MED	22,119	22,561	0	21,751	0	22,541
RESERVE	0	325,059	572,954	540,864	397,346	330,927
PURCHASING ASSESSMENT	228	228	228	228	228	228
TOTAL EXPENDITURES:	1,487,539	1,571,162	1,903,021	1,903,022	1,743,822	1,711,732
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,131	-536
TOTAL RESOURCES:	0	0	0	0	-1,131	-536
EXPENDITURES:						
OPERATING EXPENSES	0	0	71	-14	71	-42
AGRICULTURE ENFORCEMENT UNIT	0	0	0	23	0	0
INFORMATION SERVICES	0	0	-45	414	-45	440
RESERVE	0	0	-1,131	-536	-2,262	-1,630
PURCHASING ASSESSMENT	0	0	0	113	0	696
STATEWIDE COST ALLOCATION PLAN	0	0	1,105	0	1,105	0
TOTAL EXPENDITURES:	0	0	0	0	-1,131	-536

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,499
TOTAL RESOURCES:	0	0	0	0	0	-3,499
EXPENDITURES:						
PERSONNEL	0	0	0	3,499	0	1,095
RESERVE	0	0	0	-3,499	0	-4,594
TOTAL EXPENDITURES:	0	0	0	0	0	-3,499

M800 COST ALLOCATION

This request funds the Department of Agriculture's internal cost allocation to support Administration, budget account 4554, as well as dispatch services provided by the Department of Public Safety, General Services, budget account 4702.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,149	20,606
TOTAL RESOURCES:	0	0	0	0	-1,149	20,606
EXPENDITURES:						
TRANSFER TO NHP DISPATCH COST ALLOCATION	0	0	0	10	0	3
DEPARTMENT COST ALLOCATIONS	0	0	1,149	-20,616	1,234	-47,056
RESERVE	0	0	-1,149	20,606	-2,383	67,659
TOTAL EXPENDITURES:	0	0	0	0	-1,149	20,606

ENHANCEMENT

E250 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request changes the funding for two Microbiologist positions from 15% laboratory fees and 85% General Fund appropriation to 100% General Fund appropriation to match funding with program duties. This request is a companion to E250 in Veterinary Medical Services, budget account 4550.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	21,751
TOTAL RESOURCES:	0	0	0	0	0	21,751
EXPENDITURES:						
TRANS TO VET MED	0	0	0	-21,751	0	-22,541
RESERVE	0	0	0	21,751	0	44,292
TOTAL EXPENDITURES:	0	0	0	0	0	21,751

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,481
TOTAL RESOURCES:	0	0	0	0	0	4,481
EXPENDITURES:						
PERSONNEL	0	0	0	-4,481	0	-4,979
RESERVE	0	0	0	4,481	0	9,460
TOTAL EXPENDITURES:	0	0	0	0	0	4,481

E720 NEW EQUIPMENT

This request funds the purchase of four used Nevada Highway Patrol vehicles in each year of the biennium for the Brand Inspection Program.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,000	-7,000

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-7,000	-7,000
EXPENDITURES:						
IN-STATE TRAVEL	0	0	-30,250	-30,250	-48,698	-48,698
OPERATING EXPENSES	0	0	37,250	37,250	48,442	48,442
RESERVE	0	0	-7,000	-7,000	-6,744	-6,744
TOTAL EXPENDITURES:	0	0	0	0	-7,000	-7,000

E737 NEW PROGRAMS

This request establishes a licensing fee on the manufacture or delivery for sale of manufactured commercial animal feed. The yearly licensing fee will not exceed \$75 for each product label manufactured or sold in Nevada. Estimated amount of registrants is 3,000, which would yield annual revenues of \$225,000. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	220,155	220,155
MANUFACTURED ANIMAL FEED LABELING FEES	0	0	225,000	225,000	225,000	225,000
TOTAL RESOURCES:	0	0	225,000	225,000	445,155	445,155
EXPENDITURES:						
BIOLOGICS	0	0	1,695	1,695	1,695	1,695
TRANS TO VET MED	0	0	3,150	3,150	3,150	3,150
RESERVE	0	0	220,155	220,155	440,310	440,310
TOTAL EXPENDITURES:	0	0	225,000	225,000	445,155	445,155

E738 NEW PROGRAMS

This request establishes a registration fee on veterinary biologic products. The yearly registration fee will not exceed \$75 for each veterinary product sold in the State of Nevada. The estimated registered products is 1,500, which would yield annual revenues of \$112,500. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	105,265	105,265
BIOLOGICS LABELING FEES	0	0	112,500	112,500	112,500	112,500
TOTAL RESOURCES:	0	0	112,500	112,500	217,765	217,765

AGRI - LIVESTOCK INSPECTION
101-4546

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
MANUFACTURED ANIMAL FEEDS	0	0	848	848	848	848
TRANS TO VET MED	0	0	6,387	6,387	6,387	6,387
RESERVE	0	0	105,265	105,265	210,530	210,530
TOTAL EXPENDITURES:	0	0	112,500	112,500	217,765	217,765

E800 COST ALLOCATION

This request funds the Department of Agriculture's internal cost allocation to support Administration, budget account 4554,as well as dispatch services provided by the Department of Public Safety, General Services, budget account 4702.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-45,413	-22,622
TOTAL RESOURCES:	0	0	0	0	-45,413	-22,622
EXPENDITURES:						
TRANSFER TO NHP DISPATCH COST ALLOCATION	0	0	0	21	0	5
DEPARTMENT COST ALLOCATIONS	0	0	45,413	22,601	48,959	23,955
RESERVE	0	0	-45,413	-22,622	-94,372	-46,582
TOTAL EXPENDITURES:	0	0	0	0	-45,413	-22,622

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-224	-2,249
TOTAL RESOURCES:	0	0	0	0	-224	-2,249
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	224	2,249	267	3,025
RESERVE	0	0	-224	-2,249	-491	-5,274
TOTAL EXPENDITURES:	0	0	0	0	-224	-2,249

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	70,807	0	145,589	0
TOTAL RESOURCES:	0	0	70,807	0	145,589	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	70,807	0	70,807	0
BALANCE FORWARD FROM PREVIOUS YEAR	767,623	450,952	325,058	325,059	918,239	877,216
BALANCE FORWARD TO NEW YEAR	-450,952	0	0	0	0	0
LIVESTOCK INSPECTION TAX	233,464	210,459	233,464	233,464	233,462	233,462
DEALERS LICENSES	10,775	9,750	10,775	10,775	10,775	10,775
PUBLIC AUCTION LICENSES/PERMITS	1,050	2,400	1,050	1,051	1,050	1,050
MANUFACTURED ANIMAL FEED LABELING FEES	0	0	225,000	225,000	225,000	225,000
BIOLOGICS LABELING FEES	0	0	112,500	112,500	112,500	112,500
BRAND INSPECTION FEES	621,399	614,206	621,396	621,395	621,393	621,397
BRAND RECORDING FEES	12,755	25,383	12,755	12,755	12,754	12,754
BRAND TRANSFER FEES	7,320	4,700	7,320	7,320	7,320	7,320
RERECORDING FEES	4,945	0	412,038	412,038	4,945	4,945
LABORATORY CHARGE	252,766	227,027	252,766	252,766	252,765	252,766
PUBLICATION SALES	360	990	360	360	360	360
TREASURER'S INTEREST DISTRIB	648	1,295	648	648	648	648
TRANS FROM PUBLIC SAFETY	1,386	0	1,391	1,391	1,396	1,391
TRANS FROM BA 4491	24,000	24,000	24,000	24,000	24,000	24,000
TOTAL RESOURCES:	1,487,539	1,571,162	2,311,328	2,240,522	2,497,414	2,385,584
EXPENDITURES:						
PERSONNEL	841,181	681,707	723,142	721,415	737,665	733,016
OUT-OF-STATE TRAVEL	0	836	0	0	0	0
IN-STATE TRAVEL	132,928	112,642	102,678	102,678	84,230	84,230
OPERATING EXPENSES	79,134	80,182	125,826	105,919	137,018	117,083

AGRI - LIVESTOCK INSPECTION
101-4546

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EQUIPMENT	55,000	55,000	0	0	0	0
TRANSFER TO ELKO COUNTY	38,098	19,360	38,098	38,098	38,098	38,098
E.I.A. TESTING EXPENSE	93,006	62,300	87,638	86,346	87,638	86,346
AGRICULTURE ENFORCEMENT UNIT	40,084	11,710	40,232	60,343	40,232	60,320
BIOLOGICS	0	0	1,695	1,695	1,695	1,695
MANUFACTURED ANIMAL FEEDS	0	0	848	848	848	848
INFORMATION SERVICES	7,372	1,823	1,278	2,215	1,278	2,241
UNIFORMS	1,301	1,015	930	1,740	930	1,740
TRAINING	1,400	2,177	13,698	0	13,698	0
TRANSFER TO NHP DISPATCH COST ALLOCATION	0	0	0	1,223	0	1,220
DEPARTMENT COST ALLOCATIONS	172,038	190,912	242,086	226,858	247,646	205,882
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	3,650	3,650	4,070	4,050	4,070	4,050
TRANS TO VET MED	22,119	22,561	9,537	9,537	9,537	9,537
RESERVE	0	325,059	918,239	877,216	1,091,498	1,038,354
PURCHASING ASSESSMENT	228	228	228	341	228	924
STATEWIDE COST ALLOCATION PLAN	0	0	1,105	0	1,105	0
TOTAL EXPENDITURES:	1,487,539	1,571,162	2,311,328	2,240,522	2,497,414	2,385,584
PERCENT CHANGE:		5.62%	47.11%	42.60%	8.05%	6.47%
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

AGRI - PREDATORY ANIMAL & RODENT CONTROL

101-4600

PROGRAM DESCRIPTION

NRS 567.010-090 authorizes the State Predatory Animal and Rodent Committee (PARC) to cooperate with the US Department of Agriculture (USDA) for the control of predatory animals, crop-destroying birds, and rodents within the State of Nevada. PARC and the USDA collectively form the Nevada Wildlife Services Program (WS). The WS also works cooperatively with the Nevada Department of Wildlife to conduct predation damage management projects to protect Nevada's natural resources such as mule deer, sage grouse, and bighorn sheep and helps protect the public from large predators such as mountain lions, black bears, and coyotes.

The mission of the WS is to provide leadership in managing problems caused by wildlife. WS recognizes that wildlife is an important public resource greatly valued by the people of Nevada. By its very nature, however, wildlife is a highly dynamic and mobile resource that can damage agricultural and industrial resources, pose risks to human health and safety, and affect other natural resources. The program carries out the state and federal responsibility for helping to solve problems that occur when human activity and wildlife are in conflict with one another. Statutory Authority: The Animal Damage Control Act of March 2, 1931, as amended (46 Stat. 1486; 7 U.S.C. 426-426b) and the Rural Development, Agriculture and related agencies Appropriation Act, 1988 (P.L. 100-202) authorizes the USDA's Wildlife Services program to form cooperative programs with state agencies.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	704,752	709,775	803,017	798,044	809,527	806,396
BALANCE FORWARD TO NEW YEAR NEW B/A	-12,032	0	0	0	0	0
TRANS FROM WOOLGROWERS	19,123	19,123	19,123	19,123	19,123	19,123
GENERAL FUND SALARY ADJUSTMENT	6,247	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	48,000	0	0	0	0	0
TRANSFER FROM WILDLIFE	222,349	364,000	14,000	14,000	14,000	14,000
TRANSFER FROM AGRICULTURE	0	50,000	0	0	0	0
TOTAL RESOURCES:	988,439	1,142,898	836,140	831,167	842,650	839,519
EXPENDITURES:						
PERSONNEL	374,054	385,976	401,118	400,760	405,722	405,362
IN-STATE TRAVEL	26,612	26,612	26,612	26,612	26,612	26,612
OPERATING EXPENSES	81,827	81,827	58,212	58,212	58,212	58,212
NDOW PREDATORY REDUCTION	203,349	306,000	0	0	0	0
INFORMATION SERVICES	1,711	1,420	1,421	1,421	1,421	1,421
UNIFORMS	275	1,290	719	1,605	719	1,605
TRAINING	0	417	0	0	0	0
FEDERAL CONTRACT - ELY SUPERVISOR	94,422	109,235	163,754	159,446	163,754	161,326
DEPARTMENT COST ALLOCATIONS	206,189	230,121	184,304	183,111	186,210	184,981
TOTAL EXPENDITURES:	988,439	1,142,898	836,140	831,167	842,650	839,519
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

AGRI - PREDATORY ANIMAL & RODENT CONTROL
101-4600

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1	697	-1	683
TOTAL RESOURCES:	0	0	-1	697	-1	683
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-25	0	-45
INFORMATION SERVICES	0	0	-1	722	-1	728
TOTAL EXPENDITURES:	0	0	-1	697	-1	683

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,254	0	647
TOTAL RESOURCES:	0	0	0	3,254	0	647
EXPENDITURES:						
PERSONNEL	0	0	0	3,254	0	647
TOTAL EXPENDITURES:	0	0	0	3,254	0	647

M800 COST ALLOCATION

This request funds the Department of Agriculture's internal cost allocation to support the Administration budget account 4554.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,148	-20,616	1,234	-47,056

AGRI - PREDATORY ANIMAL & RODENT CONTROL
101-4600

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	1,148	-20,616	1,234	-47,056
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	1,148	-20,616	1,234	-47,056
TOTAL EXPENDITURES:	0	0	1,148	-20,616	1,234	-47,056

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,725	0	-4,000
TOTAL RESOURCES:	0	0	0	-3,725	0	-4,000
EXPENDITURES:						
PERSONNEL	0	0	0	-3,725	0	-4,000
TOTAL EXPENDITURES:	0	0	0	-3,725	0	-4,000

E800 COST ALLOCATION

This request funds the Department of Agriculture's internal cost allocation to support the Administration budget account 4554.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	45,413	22,602	48,959	23,956
TOTAL RESOURCES:	0	0	45,413	22,602	48,959	23,956
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	45,413	22,602	48,959	23,956
TOTAL EXPENDITURES:	0	0	45,413	22,602	48,959	23,956

AGRI - PREDATORY ANIMAL & RODENT CONTROL
101-4600

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	224	205	267	275
TOTAL RESOURCES:	0	0	224	205	267	275
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	224	205	267	275
TOTAL EXPENDITURES:	0	0	224	205	267	275

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	246	0	246	0
TOTAL RESOURCES:	0	0	246	0	246	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	704,752	709,775	850,047	800,461	860,232	780,901
BALANCE FORWARD TO NEW YEAR NEW B/A	-12,032	0	0	0	0	0
TRANS FROM WOOLGROWERS	19,123	19,123	19,123	19,123	19,123	19,123
GENERAL FUND SALARY ADJUSTMENT	6,247	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	48,000	0	0	0	0	0
TRANSFER FROM WILDLIFE	222,349	364,000	14,000	14,000	14,000	14,000
TRANSFER FROM AGRICULTURE	0	50,000	0	0	0	0
TOTAL RESOURCES:	988,439	1,142,898	883,170	833,584	893,355	814,024
EXPENDITURES:						
PERSONNEL	374,054	385,976	401,118	400,289	405,722	402,009

AGRI - PREDATORY ANIMAL & RODENT CONTROL
101-4600

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	26,612	26,612	26,612	26,612	26,612	26,612
OPERATING EXPENSES	81,827	81,827	58,212	58,187	58,212	58,167
NDOW PREDATORY REDUCTION	203,349	306,000	0	0	0	0
OTHER SEED CERTIFICATION	0	0	246	0	246	0
INFORMATION SERVICES	1,711	1,420	1,420	2,143	1,420	2,149
UNIFORMS	275	1,290	719	1,605	719	1,605
TRAINING	0	417	0	0	0	0
FEDERAL CONTRACT - ELY SUPERVISOR	94,422	109,235	163,754	159,446	163,754	161,326
DEPARTMENT COST ALLOCATIONS	206,189	230,121	231,089	185,302	236,670	162,156
TOTAL EXPENDITURES:	988,439	1,142,898	883,170	833,584	893,355	814,024
PERCENT CHANGE:		15.63%	-22.73%	-27.06%	1.15%	-2.35%
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

AGRI - CONSUMER EQUITABILITY

101-4551

PROGRAM DESCRIPTION

The powers and duties of the Consumer Equitability Program are mandated in NRS Chapters 581, 582, and 590. The state sealer of Consumer Equitability, the Department Director, is directed to license, test, and deem correct all commercially used weighing and measuring devices. The agency obtains samples of motor fuels and delivers them to the petroleum chemists for analysis. If any violations are noted in the device inspections, packaging, scanners, or motor fuel, the inspectors take regulatory action to obtain compliance. The agency also maintains the metrology lab which houses the state standards for mass, length, and volume. The meteorologist certifies the field standards used by Consumer Equitability inspectors and registered service agents. Public weigh masters certify weight information for a fee and require a license as specified by the agency. The agency inspects scales and audits weigh tickets for compliance per NRS Chapter 582. The inspection of the advertising and labeling of motor fuel dispensers, storage tanks, and quality of the fuels is covered in the petroleum act as cited in NRS Chapter 590. The responsibility of this agency also includes the inspection of packaged goods to determine whether the stated amounts, sizes, pricing, etc. are correct.

Additionally, state law mandates the adoption of standards relating to fuel used in internal combustion engines and to test fuel against acceptable standards to ensure clean burning, high quality motor fuel. In order to enforce these standards, fuel sampling is conducted throughout the state. Inspectors then investigate any possible violations. Statutory Authority: NRS 590.010 through NRS 590.150.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,389,729	1,202,347	1,008,290	1,008,291	812,666	880,841
BALANCE FORWARD TO NEW YEAR	-1,202,347	0	0	0	0	0
LICENSES AND FEES	19,340	17,990	19,340	19,340	19,340	19,340
OUT-OF-STATE RSA FEES	0	69,000	0	0	0	0
PUBLIC WEIGHMASTER LICENSES	8,020	8,420	8,020	8,020	8,020	8,020
DEVICE TESTING FEES	856,879	796,125	856,879	856,880	856,879	856,879
PETROLEUM INSPECTION TAX	673,254	677,425	615,379	673,255	615,379	673,254
TREASURER'S INTEREST DISTRIB	4,867	2,379	4,867	4,868	4,867	4,867
TRANS FROM DMV	752,430	752,430	752,430	752,429	752,430	752,430
TOTAL RESOURCES:	2,502,172	3,526,116	3,265,205	3,323,083	3,069,581	3,195,631
EXPENDITURES:						
PERSONNEL EXPENSES	1,382,221	1,508,238	1,560,520	1,529,849	1,598,747	1,568,076
OUT-OF-STATE TRAVEL	7,041	15,819	7,041	7,041	7,041	7,041
IN-STATE TRAVEL	26,504	28,195	26,504	26,504	26,504	26,504
OPERATING EXPENSES	256,515	229,905	250,558	250,931	250,558	250,155
EQUIPMENT	244,532	121,550	0	0	0	0
INFORMATION SERVICES	43,817	10,444	6,599	6,599	6,599	6,599
UNIFORMS	4,239	3,133	1,161	3,276	1,161	3,276
TRAINING	3,932	4,724	3,932	3,932	3,932	3,932
TRANSFER TO AG ADMINISTRATION	530,022	589,173	592,875	610,761	598,663	616,639
RESERVE	0	1,008,291	812,666	880,841	573,027	710,060

AGRI - CONSUMER EQUITABILITY
101-4551

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	799	799	799	799	799	799
STATEWIDE COST ALLOCATION PLAN	2,550	5,845	2,550	2,550	2,550	2,550
TOTAL EXPENDITURES:	2,502,172	3,526,116	3,265,205	3,323,083	3,069,581	3,195,631
TOTAL POSITIONS:	22.00	22.00	22.00	22.00	22.00	22.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,521	2,067
TOTAL RESOURCES:	0	0	0	0	-3,521	2,067
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,165	87	1,165	-99
INFORMATION SERVICES	0	0	-939	741	-939	803
RESERVE	0	0	-3,521	2,067	-7,042	2,537
PURCHASING ASSESSMENT	0	0	0	-345	0	1,376
STATEWIDE COST ALLOCATION PLAN	0	0	3,295	-2,550	3,295	-2,550
TOTAL EXPENDITURES:	0	0	0	0	-3,521	2,067

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-10,790
TOTAL RESOURCES:	0	0	0	0	0	-10,790
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	10,790	0	3,187

AGRI - CONSUMER EQUITABILITY
101-4551

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-10,790	0	-13,977
TOTAL EXPENDITURES:	0	0	0	0	0	-10,790

M800 COST ALLOCATION

This request funds the Department of Agriculture's internal cost allocation to support Administration, budget account 4554.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,485	64,793
TOTAL RESOURCES:	0	0	0	0	-3,485	64,793
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION	0	0	3,485	-64,793	3,880	-147,892
RESERVE	0	0	-3,485	64,793	-7,365	212,685
TOTAL EXPENDITURES:	0	0	0	0	-3,485	64,793

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds three seasonal Consumer Equitability Inspector positions in lieu of hiring full-time positions to streamline processes and reduce costs.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-23,760
TOTAL RESOURCES:	0	0	0	0	0	-23,760
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	23,760	0	23,760
RESERVE	0	0	0	-23,760	0	-47,520
TOTAL EXPENDITURES:	0	0	0	0	0	-23,760

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	5,750
TOTAL RESOURCES:	0	0	0	0	0	5,750
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-5,750	0	-6,725
RESERVE	0	0	0	5,750	0	12,475
TOTAL EXPENDITURES:	0	0	0	0	0	5,750

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of one vehicle for the Las Vegas office; one replacement slip-on unit, which will convert an existing truck into a gas buggy used to conduct statewide testing of fuels; and the replacement of out-of-tolerance one thousand pound weights used to certify commercial scales.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-52,284	-52,438
TOTAL RESOURCES:	0	0	0	0	-52,284	-52,438
EXPENDITURES:						
EQUIPMENT	0	0	52,284	52,438	0	0
RESERVE	0	0	-52,284	-52,438	-52,284	-52,438
TOTAL EXPENDITURES:	0	0	0	0	-52,284	-52,438

E720 NEW EQUIPMENT

This request funds new equipment such as new mass comparators to certify weights that test commercial and governmental weighing devices, uninterruptable power sources, and fuel provers to test and certify commercial fuel pump services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-69,800	-69,800

AGRI - CONSUMER EQUITABILITY
101-4551

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-69,800	-69,800
EXPENDITURES:						
EQUIPMENT	0	0	69,800	69,800	0	0
RESERVE	0	0	-69,800	-69,800	-69,800	-69,800
TOTAL EXPENDITURES:	0	0	0	0	-69,800	-69,800

E800 COST ALLOCATION

This request funds the Department of Agriculture's internal cost allocation to support Administration, budget account 4554.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-142,727	-71,035
TOTAL RESOURCES:	0	0	0	0	-142,727	-71,035
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION	0	0	142,727	71,035	153,870	75,292
RESERVE	0	0	-142,727	-71,035	-296,597	-146,327
TOTAL EXPENDITURES:	0	0	0	0	-142,727	-71,035

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-704	-644
TOTAL RESOURCES:	0	0	0	0	-704	-644
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION	0	0	704	644	840	866
RESERVE	0	0	-704	-644	-1,544	-1,510
TOTAL EXPENDITURES:	0	0	0	0	-704	-644

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	583,785	0	958,081	0
TOTAL RESOURCES:	0	0	583,785	0	958,081	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	222,535	0	222,535	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,389,729	1,202,347	1,008,290	1,008,291	914,440	724,984
BALANCE FORWARD TO NEW YEAR	-1,202,347	0	0	0	0	0
OUT-OF-STATE REGISTERED SERVICE AGENTS	0	0	225,023	0	225,021	0
LICENSES AND FEES	19,340	17,990	25,336	19,340	25,340	19,340
OUT-OF-STATE RSA FEES	0	69,000	0	0	0	0
PUBLIC WEIGHMASTER LICENSES	8,020	8,420	8,020	8,020	8,020	8,020
DEVICE TESTING FEES	856,879	796,125	986,640	856,880	986,639	856,879
PETROLEUM INSPECTION TAX	673,254	677,425	615,379	673,255	615,379	673,254
TREASURER'S INTEREST DISTRIB	4,867	2,379	5,337	4,868	5,337	4,867
TRANS FROM DMV	752,430	752,430	752,430	752,429	752,430	752,430
TOTAL RESOURCES:	2,502,172	3,526,116	3,848,990	3,323,083	3,755,141	3,039,774
EXPENDITURES:						
PERSONNEL EXPENSES	1,382,221	1,508,238	1,719,978	1,558,649	1,763,203	1,588,298
OUT-OF-STATE TRAVEL	7,041	15,819	7,041	7,041	7,041	7,041
IN-STATE TRAVEL	26,504	28,195	49,965	26,504	49,965	26,504
OPERATING EXPENSES	256,515	229,905	278,850	251,018	278,850	250,056
EQUIPMENT	244,532	121,550	122,084	122,238	0	0
INFORMATION SERVICES	43,817	10,444	4,613	7,340	4,613	7,402
UNIFORMS	4,239	3,133	1,652	3,276	1,652	3,276
TRAINING	3,932	4,724	3,932	3,932	3,932	3,932
TRANSFER TO AG ADMINISTRATION	530,022	589,173	739,791	617,647	757,253	544,905
RESERVE	0	1,008,291	914,440	724,984	881,988	606,185

AGRI - CONSUMER EQUITABILITY
101-4551

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	799	799	799	454	799	2,175
STATEWIDE COST ALLOCATION PLAN	2,550	5,845	5,845	0	5,845	0
TOTAL EXPENDITURES:	2,502,172	3,526,116	3,848,990	3,323,083	3,755,141	3,039,774
PERCENT CHANGE:		40.92%	9.16%	-5.76%	-2.44%	-8.53%
TOTAL POSITIONS:	22.00	22.00	22.00	22.00	22.00	22.00

AGRI - NUTRITION EDUCATION PROGRAMS

101-2691

PROGRAM DESCRIPTION

The National School Lunch Act of 1946 and the Child Nutrition Act of 1966 allot federal funds to Nevada for the nutrition programs. The federal allotment for each program sponsor is based on a formula that may consider meal costs or budgets, the number of individuals served, and the income level of those individuals. Sponsors are reimbursed monthly at a unit cost for each meal/milk served. The state funding is used to meet the state maintenance of effort and match requirements. The required state match is included in the Distributive School Account, budget account 2610. This budget also provides the funding needed to administer these programs, including processing payments, monitoring services provided by the program sponsors, and providing technical assistance and professional development to the sponsors. Authority: P.L. 79-396; CFDA#'s: 10.553, School Breakfast Program; 10.555, National School Lunch Program; 10.556, Special Milk Program for Children; 10.558, Child and Adult Care Food Program; 10.559, Summer Food Service Program for Children; 10.560, State Administrative Expenses for Child Nutrition.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	106,934	106,934	106,934	107,463	106,934	107,463
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	119,159	119,160	119,159	119,159
FEDERAL FUNDS FROM PREVIOUS YEAR	267,820	119,160	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-119,159	0	0	0	0	0
FED COMMODITY/CASH GRANT 10.558	364,879	386,559	501,752	501,752	501,752	501,752
FED SCHOOL BREAKFAST PROGRAM 10.553	25,456,688	26,085,433	25,997,963	25,997,963	25,997,963	25,997,963
FED SPECIAL MILK PROGRAM 10.556	108,250	137,254	117,960	117,960	117,960	117,960
FED CHILD/ADULT CARE PROGRAM 10.558	7,935,861	7,339,090	7,301,153	7,301,153	7,301,153	7,301,153
FRESH FRUITS & VEGETABLES 10.582	1,773,343	1,766,555	2,026,432	2,026,256	2,027,230	2,027,065
FED SCHOOL LUNCH PROGRAM 10.555	88,631,784	90,763,086	88,764,696	88,764,696	88,764,696	88,764,696
FED SUMMER FOOD SERVICE PROGRAM 10.559	912,175	1,306,198	1,186,441	1,185,640	1,186,444	1,185,640
SCHOOL BREAKFAST EXPANSION GRANT	9,385	80,000	9,385	9,385	9,385	0
FED ADMIN COST ALLOWANCE	1,612,906	1,663,888	1,430,111	1,452,956	1,468,107	1,483,142
FED CHILD/ADULT CARE AUDIT 10.558	81,990	67,685	111,070	110,076	108,064	107,252
FED SUMMER PROGRAM ADMIN 10.559	73,766	73,759	48,952	48,846	50,683	50,583
FED CACFP WELLNESS	111,728	29,188	0	0	0	0
FED MEAL PATTERN	166,014	156,802	32,733	27,143	32,830	27,143
TOTAL RESOURCES:	127,494,364	130,081,591	127,754,741	127,770,449	127,792,360	127,790,971
EXPENDITURES:						
PERSONNEL	948,233	1,160,200	1,289,438	1,313,667	1,342,384	1,342,913
IN-STATE TRAVEL	31,479	38,582	31,479	31,479	31,479	31,479
OPERATING EXPENSES	142,009	458,435	58,325	37,757	58,325	37,757
CAC AUDIT	7,072	7,072	0	0	0	0

AGRI - NUTRITION EDUCATION PROGRAMS
101-2691

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
SCHOOL BREAKFAST PROGRAM	25,997,963	26,085,433	25,997,963	25,997,963	25,997,963	25,997,963
CHILD/ADULT CARE FOOD PROGRAM	7,301,153	7,339,090	7,301,153	7,301,153	7,301,153	7,301,153
MILK PROGRAMS	117,960	137,254	117,960	117,960	117,960	117,960
SUMMER FOOD PROGRAMS	1,185,640	1,306,198	1,185,640	1,185,640	1,185,640	1,185,640
COMMODITY FOOD PROGRAM	501,752	386,285	501,752	501,752	501,752	501,752
SCHOOL LUNCH PROGRAM	88,764,696	90,765,924	88,764,696	88,764,696	88,764,696	88,764,696
FRESH FRUITS AND VEGETABLES 10.582	1,999,237	1,573,788	1,999,237	1,999,237	1,999,237	1,999,237
TRANSFER TO BA 4470	0	63,929	0	0	0	0
WELLNESS GRANT	96,246	22,859	0	0	0	0
MEAL PATTERNS GRANT	32,034	156,802	5,373	3,801	5,373	3,801
NV SCHOOL BREAKFAST EXPANSION	9,385	80,000	9,385	9,385	9,385	0
INFORMATION SERVICES	60,399	45,041	35,981	35,514	35,981	35,514
TRAINING	14,413	12,425	14,413	14,413	14,413	14,413
DEPT COST ALLOCATION	269,078	312,576	307,172	321,258	307,855	321,919
RESERVE	0	119,160	119,159	119,159	103,149	119,159
PURCHASING ASSESSMENT	592	592	592	592	592	592
STATEWIDE COST ALLOCATION PLAN	15,023	9,946	15,023	15,023	15,023	15,023
TOTAL EXPENDITURES:	127,494,364	130,081,591	127,754,741	127,770,449	127,792,360	127,790,971
TOTAL POSITIONS:	15.00	16.00	16.00	16.00	16.00	16.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	-3,124	-4,190	-3,124	-3,209
TOTAL RESOURCES:	0	0	-3,124	-4,190	-3,124	-3,209
EXPENDITURES:						
OPERATING EXPENSES	0	0	678	-139	678	-185
INFORMATION SERVICES	0	0	1,275	10,386	1,275	10,794
PURCHASING ASSESSMENT	0	0	0	586	0	1,205

AGRI - NUTRITION EDUCATION PROGRAMS
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	0	0	-5,077	-15,023	-5,077	-15,023
TOTAL EXPENDITURES:	0	0	-3,124	-4,190	-3,124	-3,209

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	0	8,300	0	3,191
TOTAL RESOURCES:	0	0	0	8,300	0	3,191
EXPENDITURES:						
PERSONNEL	0	0	0	8,300	0	3,191
TOTAL EXPENDITURES:	0	0	0	8,300	0	3,191

M800 COST ALLOCATION

This request funds the Department of Agriculture's internal cost allocation to support Administration, budget account 4554.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	204	-3,902	219	-8,906
TOTAL RESOURCES:	0	0	204	-3,902	219	-8,906
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	204	-3,902	219	-8,906
TOTAL EXPENDITURES:	0	0	204	-3,902	219	-8,906

AGRI - NUTRITION EDUCATION PROGRAMS
101-2691

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one Information Technology Professional position to assist in developing, maintaining and providing staff application/database support for the Food and Nutrition Division application systems.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	56,990	60,072	71,190	71,344
TOTAL RESOURCES:	0	0	56,990	60,072	71,190	71,344
EXPENDITURES:						
PERSONNEL	0	0	50,442	50,700	68,856	68,885
OPERATING EXPENSES	0	0	1,980	1,940	2,037	1,983
EQUIPMENT	0	0	4,300	4,300	0	0
INFORMATION SERVICES	0	0	268	3,132	297	476
TOTAL EXPENDITURES:	0	0	56,990	60,072	71,190	71,344
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds four Quality Assurance Specialist positions to conduct annual administrative reviews of the National School Lunch and National School Breakfast Programs.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	192,491	204,012	239,015	239,193
TOTAL RESOURCES:	0	0	192,491	204,012	239,015	239,193
EXPENDITURES:						
PERSONNEL	0	0	174,068	175,076	237,792	237,764
OPERATING EXPENSES	0	0	493	468	493	467
EQUIPMENT	0	0	17,200	17,200	0	0
INFORMATION SERVICES	0	0	730	11,268	730	962
TOTAL EXPENDITURES:	0	0	192,491	204,012	239,015	239,193
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

AGRI - NUTRITION EDUCATION PROGRAMS
101-2691

E275 EDUCATED AND HEALTHY CITIZENRY

This requests funds to make available to school districts up to \$1 million per year in start-up grants to assist with the implementation of breakfast after the bell programs. School districts eligible for these programs must have at least 70% of their pupils eligible for free and reduced priced meals as established by the US Department of Agriculture eligibility guidelines and must also be below the current national average for school breakfast participation. School districts who have already implemented Breakfast in the Classroom Programs would not be eligible for start-up grants.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,000,000	0	1,000,000
TOTAL RESOURCES:	0	0	0	1,000,000	0	1,000,000
EXPENDITURES:						
SCHOOL BREAKFAST PROGRAM	0	0	0	1,000,000	0	1,000,000
TOTAL EXPENDITURES:	0	0	0	1,000,000	0	1,000,000

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	0	-5,475	0	-6,300
TOTAL RESOURCES:	0	0	0	-5,475	0	-6,300
EXPENDITURES:						
PERSONNEL	0	0	0	-5,475	0	-6,300
TOTAL EXPENDITURES:	0	0	0	-5,475	0	-6,300

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	0	13,140	0	5,440
TOTAL RESOURCES:	0	0	0	13,140	0	5,440

AGRI - NUTRITION EDUCATION PROGRAMS
101-2691

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	13,140	0	5,440
TOTAL EXPENDITURES:	0	0	0	13,140	0	5,440

E800 COST ALLOCATION

This request funds the Department of Agriculture's internal cost allocation to support Administration, budget account 4554.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	8,927	4,443	9,624	4,709
TOTAL RESOURCES:	0	0	8,927	4,443	9,624	4,709
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	8,927	4,443	9,624	4,709
TOTAL EXPENDITURES:	0	0	8,927	4,443	9,624	4,709

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	608	468	726	630
TOTAL RESOURCES:	0	0	608	468	726	630
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	608	468	726	630
TOTAL EXPENDITURES:	0	0	608	468	726	630

AGRI - NUTRITION EDUCATION PROGRAMS
101-2691

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	3,083	0	16,405	0
TOTAL RESOURCES:	0	0	3,083	0	16,405	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	106,934	106,934	120,256	1,107,463	120,256	1,107,463
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	119,159	119,160	132,481	119,159
FEDERAL FUNDS FROM PREVIOUS YEAR	267,820	119,160	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-119,159	0	0	0	0	0
FED COMMODITY/CASH GRANT 10.558	364,879	386,559	501,752	501,752	501,752	501,752
FED SCHOOL BREAKFAST PROGRAM 10.553	25,456,688	26,085,433	25,997,963	25,997,963	25,997,963	25,997,963
FED SPECIAL MILK PROGRAM 10.556	108,250	137,254	117,960	117,960	117,960	117,960
FED CHILD/ADULT CARE PROGRAM 10.558	7,935,861	7,339,090	7,301,153	7,301,153	7,301,153	7,301,153
FRESH FRUITS & VEGETABLES 10.582	1,773,343	1,766,555	2,026,432	2,026,256	2,027,230	2,027,065
FED SCHOOL LUNCH PROGRAM 10.555	88,631,784	90,763,086	88,764,696	88,764,696	88,764,696	88,764,696
FED SUMMER FOOD SERVICE PROGRAM 10.559	912,175	1,306,198	1,186,441	1,185,640	1,186,444	1,185,640
SCHOOL BREAKFAST EXPANSION GRANT	9,385	80,000	9,385	9,385	9,385	0
FED ADMIN COST ALLOWANCE	1,612,906	1,663,888	1,675,968	1,729,824	1,775,518	1,789,234
FED CHILD/ADULT CARE AUDIT 10.558	81,990	67,685	111,070	110,076	108,064	107,252
FED SUMMER PROGRAM ADMIN 10.559	73,766	73,759	48,952	48,846	50,683	50,583
FED CACFP WELLNESS	111,728	29,188	0	0	0	0
FED MEAL PATTERN	166,014	156,802	32,733	27,143	32,830	27,143
TOTAL RESOURCES:	127,494,364	130,081,591	128,013,920	129,047,317	128,126,415	129,097,063
EXPENDITURES:						
PERSONNEL	948,233	1,160,200	1,513,948	1,542,268	1,649,032	1,646,453
IN-STATE TRAVEL	31,479	38,582	31,479	31,479	31,479	31,479
OPERATING EXPENSES	142,009	458,435	52,329	40,026	52,386	40,022
EQUIPMENT	0	0	21,500	21,500	0	0

AGRI - NUTRITION EDUCATION PROGRAMS
101-2691

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
CAC AUDIT	7,072	7,072	0	0	0	0
SCHOOL BREAKFAST PROGRAM	25,997,963	26,085,433	25,997,963	26,997,963	25,997,963	26,997,963
CHILD/ADULT CARE FOOD PROGRAM	7,301,153	7,339,090	7,301,153	7,301,153	7,301,153	7,301,153
MILK PROGRAMS	117,960	137,254	117,960	117,960	117,960	117,960
SUMMER FOOD PROGRAMS	1,185,640	1,306,198	1,185,640	1,185,640	1,185,640	1,185,640
COMMODITY FOOD PROGRAM	501,752	386,285	501,752	501,752	501,752	501,752
SCHOOL LUNCH PROGRAM	88,764,696	90,765,924	88,764,696	88,764,696	88,764,696	88,764,696
FRESH FRUITS AND VEGETABLES 10.582	1,999,237	1,573,788	1,999,237	1,999,237	1,999,237	1,999,237
TRANSFER TO BA 4470	0	63,929	0	0	0	0
WELLNESS GRANT	96,246	22,859	0	0	0	0
MEAL PATTERNS GRANT	32,034	156,802	5,373	3,801	5,373	3,801
NV SCHOOL BREAKFAST EXPANSION	9,385	80,000	9,385	9,385	9,385	0
INFORMATION SERVICES	60,399	45,041	37,162	73,440	37,191	53,186
TRAINING	14,413	12,425	14,413	14,413	14,413	14,413
DEPT COST ALLOCATION	269,078	312,576	316,911	322,267	318,424	318,352
RESERVE	0	119,160	132,481	119,159	129,793	119,159
PURCHASING ASSESSMENT	592	592	592	1,178	592	1,797
STATEWIDE COST ALLOCATION PLAN	15,023	9,946	9,946	0	9,946	0
TOTAL EXPENDITURES:	127,494,364	130,081,591	128,013,920	129,047,317	128,126,415	129,097,063
PERCENT CHANGE:		2.03%	-1.59%	-0.80%	0.09%	0.04%
TOTAL POSITIONS:	15.00	16.00	21.00	21.00	21.00	21.00

AGRI - COMMODITY FOOD PROG

101-1362

PROGRAM DESCRIPTION

The Food Distribution Program provides US Department of Agriculture (USDA) commodity foods to schools, senior centers, Indian Reservations, food banks, and other eligible agencies and individuals in Nevada. The program also provides food packages to women, infants, and children. Low income senior citizens may also obtain food packages and coupons to buy fresh fruits and vegetables from local farmers' markets. The food distribution program serves approximately 210 agencies and ten Indian Reservations throughout the state. Statutory Authority: NRS 333 and Federal Regulations 7CFR part 247, 249 and 250-253.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,010,916	1,126,569	1,310,808	1,108,559	1,168,193	1,029,892
BALANCE FORWARD TO NEW YEAR	-1,126,569	0	0	0	0	0
FED STATE ADMINISTRATIVE EXPENSES	302,892	157,301	239,305	237,066	244,975	242,695
FED EMERGENCY FOOD ASSISTANCE	460,955	477,626	433,704	498,642	439,012	503,920
FED COMMODITY SUPPLEMENTAL FOOD PROGRAM	628,450	789,509	527,405	527,241	528,731	528,724
FED SENIOR FARMERS MARKET NUTRITION PROGRAM	164,307	166,744	186,783	187,100	187,254	187,552
FED FOOD DISTRIBUTION PROGRAM ON INDIAN RESERVATIO	326,321	250,830	307,016	306,672	312,393	312,005
SERVICE & HANDLING CHARGE	0	1,873	0	0	0	0
SERVICE & HANDLING CHARGE-A	758,246	1,003,437	786,838	789,219	756,774	759,161
SERVICE & HANDLING CHARGE-D	0	224	0	0	0	0
SERVICE & HANDLING CHARGE-E	4,940	6,228	0	0	0	0
DIRECT SALES - PROCESSING	12,531,883	12,194,172	12,482,281	12,482,281	12,482,281	12,482,281
MISCELLANEOUS REVENUE	3,001	248	0	0	0	0
TREASURER'S INTEREST DISTRIB	0	52	0	0	0	0
REIMBURSEMENT OF EXPENSES	24,545	44,297	14,688	44,319	14,864	44,297
TOTAL RESOURCES:	15,089,887	16,219,110	16,288,828	16,181,099	16,134,477	16,090,527
EXPENDITURES:						
PERSONNEL	843,767	878,697	912,790	913,263	923,484	923,957
OUT-OF-STATE TRAVEL	8,291	3,994	8,291	8,291	8,291	8,291
IN-STATE TRAVEL	2,228	3,408	2,228	2,228	2,228	2,228
OPERATING EXPENSES	103,061	104,622	63,483	47,643	63,483	47,607
EQUIPMENT	42,128	206,563	0	0	0	0
SHIPPING EXPENSE	82,515	82,566	213,276	266,506	213,276	266,566
FOOD DISTRIBUTION INDIAN RESERVATION	101,423	102,799	88,991	74,674	88,991	74,674
SENIOR FARMER'S MARKET NUTRITION PROGRAM	142,205	156,436	164,341	142,198	164,341	142,198
COMMODITY SUPPLEMENTAL FOOD PROGRAM	491,040	756,491	464,223	461,660	464,223	461,660

AGRI - COMMODITY FOOD PROG
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EMERGENCY FOOD ASSISTANCE	371,842	379,883	229,474	268,728	229,474	268,728
FOOD PROCESSING PROGRAM	12,510,264	12,194,172	12,482,281	12,482,281	12,482,281	12,482,281
INFORMATION SERVICES	63,577	34,215	97,120	97,120	97,120	97,120
UTILITIES	5,576	5,602	5,576	5,576	5,576	5,576
DEPARTMENT COST ALLOCATION	288,871	167,161	355,462	347,940	357,036	349,498
RESERVE	0	1,108,559	1,168,193	1,029,892	1,001,574	927,044
PURCHASING ASSESSMENT	33,099	33,099	33,099	33,099	33,099	33,099
STATE COST ALLOCATION	0	843	0	0	0	0
TOTAL EXPENDITURES:	15,089,887	16,219,110	16,288,828	16,181,099	16,134,477	16,090,527
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,150	-17,085
TOTAL RESOURCES:	0	0	0	0	-1,150	-17,085
EXPENDITURES:						
OPERATING EXPENSES	0	0	551	356	551	95
SHIPPING EXPENSE	0	0	0	2,172	0	2,172
FOOD DISTRIBUTION INDIAN RESERVATION	0	0	-1	173	-1	100
SENIOR FARMER'S MARKET NUTRITION PROGRAM	0	0	0	1	0	1
COMMODITY SUPPLEMENTAL FOOD PROGRAM	0	0	0	2	0	2
EMERGENCY FOOD ASSISTANCE	0	0	-1	226	-1	132
INFORMATION SERVICES	0	0	-242	3,923	-242	3,790
RESERVE	0	0	-1,150	-17,085	-2,300	-24,204
PURCHASING ASSESSMENT	0	0	0	10,232	0	827
STATE COST ALLOCATION	0	0	843	0	843	0
TOTAL EXPENDITURES:	0	0	0	0	-1,150	-17,085

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,975
TOTAL RESOURCES:	0	0	0	0	0	-5,975
EXPENDITURES:						
PERSONNEL	0	0	0	5,975	0	1,422
RESERVE	0	0	0	-5,975	0	-7,397
TOTAL EXPENDITURES:	0	0	0	0	0	-5,975

M800 COST ALLOCATION

This request funds the Department of Agriculture's internal cost allocation to support Administration, budget account 4554.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-922	15,376
TOTAL RESOURCES:	0	0	0	0	-922	15,376
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	922	-15,376	991	-35,096
RESERVE	0	0	-922	15,376	-1,913	50,472
TOTAL EXPENDITURES:	0	0	0	0	-922	15,376

ENHANCEMENT

E351 SAFE AND LIVABLE COMMUNITIES

This request funds one Driver Warehouse Worker position and one Social Services Program Specialist position due to a caseload increase that the federal Food Distribution on Indian Reservation Program has seen over the prior fiscal year. The caseload has increased on average from about 450 participants to about 650 participants.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-51,347	-23,882

AGRI - COMMODITY FOOD PROG
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
FED FOOD DISTRIBUTION PROGRAM ON INDIAN RESERVATIO	0	0	0	71,647	0	90,464
TOTAL RESOURCES:	0	0	0	71,647	-51,347	66,582
EXPENDITURES:						
PERSONNEL	0	0	50,442	87,483	68,856	118,784
OPERATING EXPENSES	0	0	723	1,199	723	1,194
EQUIPMENT	0	0	0	4,300	0	0
INFORMATION SERVICES	0	0	182	2,547	182	640
RESERVE	0	0	-51,347	-23,882	-121,108	-54,036
TOTAL EXPENDITURES:	0	0	0	71,647	-51,347	66,582
TOTAL POSITIONS:	0.00	0.00	1.00	2.00	1.00	2.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	11,200
TOTAL RESOURCES:	0	0	0	0	0	11,200
EXPENDITURES:						
PERSONNEL	0	0	0	-11,200	0	-12,025
RESERVE	0	0	0	11,200	0	23,225
TOTAL EXPENDITURES:	0	0	0	0	0	11,200

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of a freezer in the Reno Warehouse, and computer hardware and associated software per Enterprise Information Technology Services' recommended schedule.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED STATE ADMINISTRATIVE EXPENSES	0	0	350,625	352,080	0	1,455
TOTAL RESOURCES:	0	0	350,625	352,080	0	1,455

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	350,625	350,625	0	0
INFORMATION SERVICES	0	0	0	1,455	0	1,455
TOTAL EXPENDITURES:	0	0	350,625	352,080	0	1,455

E720 NEW EQUIPMENT

This request funds two new forklifts, one new stretch wrap machine, and a food storage freezer.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
SERVICE & HANDLING CHARGE-A	0	0	72,522	72,522	0	0
TOTAL RESOURCES:	0	0	72,522	72,522	0	0
EXPENDITURES:						
EQUIPMENT	0	0	72,522	72,522	0	0
TOTAL EXPENDITURES:	0	0	72,522	72,522	0	0

E800 COST ALLOCATION

This request funds the Department of Agriculture's internal cost allocation to support Administration, budget account 4554.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-37,057	-18,443
TOTAL RESOURCES:	0	0	0	0	-37,057	-18,443
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	37,057	18,443	39,950	19,548
RESERVE	0	0	-37,057	-18,443	-77,007	-37,991
TOTAL EXPENDITURES:	0	0	0	0	-37,057	-18,443

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-384	-380
TOTAL RESOURCES:	0	0	0	0	-384	-380
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	384	380	458	512
RESERVE	0	0	-384	-380	-842	-892
TOTAL EXPENDITURES:	0	0	0	0	-384	-380

E901 TRANSFER FROM BA 1362 TO BA 4554

This request transfers a vehicle from the Commodity Food Program, budget account 1362, to Administration, budget account 4554 to be used as a pooled administrative vehicle.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED FOOD DISTRIBUTION PROGRAM ON INDIAN RESERVATIO	0	0	-246	-2,929	-246	-2,925
TOTAL RESOURCES:	0	0	-246	-2,929	-246	-2,925
EXPENDITURES:						
FOOD DISTRIBUTION INDIAN RESERVATION	0	0	-246	-2,929	-246	-2,925
TOTAL EXPENDITURES:	0	0	-246	-2,929	-246	-2,925

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	30,084	0	69,948	0
TOTAL RESOURCES:	0	0	30,084	0	69,948	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	39,864	0	39,864	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,010,916	1,126,569	1,310,808	1,108,559	1,117,197	990,703
BALANCE FORWARD TO NEW YEAR	-1,126,569	0	0	0	0	0
FED STATE ADMINISTRATIVE EXPENSES	302,892	157,301	580,150	589,146	235,195	244,150
FED EMERGENCY FOOD ASSISTANCE	460,955	477,626	433,704	498,642	439,012	503,920
FED COMMODITY SUPPLEMENTAL FOOD PROGRAM	628,450	789,509	527,405	527,241	528,731	528,724
FED SENIOR FARMERS MARKET NUTRITION PROGRAM	164,307	166,744	186,783	187,100	187,254	187,552
FED FOOD DISTRIBUTION PROGRAM ON INDIAN RESERVATIO	326,321	250,830	306,770	375,390	312,147	399,544
SERVICE & HANDLING CHARGE	0	1,873	0	0	0	0
SERVICE & HANDLING CHARGE-A	758,246	1,003,437	859,360	861,741	756,774	759,161
SERVICE & HANDLING CHARGE-D	0	224	0	0	0	0
SERVICE & HANDLING CHARGE-E	4,940	6,228	0	0	0	0
DIRECT SALES - PROCESSING	12,531,883	12,194,172	12,482,281	12,482,281	12,482,281	12,482,281
MISCELLANEOUS REVENUE	3,001	248	0	0	0	0
TREASURER'S INTEREST DISTRIB	0	52	0	0	0	0
REIMBURSEMENT OF EXPENSES	24,545	44,297	14,688	44,319	14,864	44,297
TOTAL RESOURCES:	15,089,887	16,219,110	16,741,813	16,674,419	16,113,319	16,140,332
EXPENDITURES:						
PERSONNEL	843,767	878,697	963,232	995,521	992,340	1,032,138
OUT-OF-STATE TRAVEL	8,291	3,994	8,291	8,291	8,291	8,291
IN-STATE TRAVEL	2,228	3,408	2,228	2,228	2,228	2,228
OPERATING EXPENSES	103,061	104,622	55,911	49,198	55,911	48,896
EQUIPMENT	42,128	206,563	423,147	427,447	0	0
SHIPPING EXPENSE	82,515	82,566	213,276	268,678	213,276	268,738
FOOD DISTRIBUTION INDIAN RESERVATION	101,423	102,799	88,744	71,918	88,744	71,849
SENIOR FARMER'S MARKET NUTRITION PROGRAM	142,205	156,436	164,341	142,199	164,341	142,199
COMMODITY SUPPLEMENTAL FOOD PROGRAM	491,040	756,491	464,223	461,662	464,223	461,662
EMERGENCY FOOD ASSISTANCE	371,842	379,883	229,473	268,954	229,473	268,860
FOOD PROCESSING PROGRAM	12,510,264	12,194,172	12,482,281	12,482,281	12,482,281	12,482,281
INFORMATION SERVICES	63,577	34,215	96,126	105,045	96,126	103,005
UTILITIES	5,576	5,602	5,576	5,576	5,576	5,576
DEPARTMENT COST ALLOCATION	288,871	167,161	393,825	351,387	398,435	334,462

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESERVE	0	1,108,559	1,117,197	990,703	878,132	876,221
PURCHASING ASSESSMENT	33,099	33,099	33,099	43,331	33,099	33,926
STATE COST ALLOCATION	0	843	843	0	843	0
TOTAL EXPENDITURES:	15,089,887	16,219,110	16,741,813	16,674,419	16,113,319	16,140,332
PERCENT CHANGE:		7.48%	3.22%	2.81%	-3.75%	-3.20%
TOTAL POSITIONS:	13.00	13.00	14.00	15.00	14.00	15.00

AGRI - DAIRY COMMISSION**233-4470****PROGRAM DESCRIPTION**

The Dairy Commission is dedicated to assuring the availability of wholesome, nutritious dairy products and to promoting a business climate that is economically viable for those who produce, process, and market dairy products in the State of Nevada.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	529,853	466,176	588,610	652,540	573,358	677,841
BALANCE FORWARD TO NEW YEAR	-466,176	0	0	0	0	0
YOGURT ASSESSMENTS	730,146	759,261	730,392	730,392	730,392	730,392
MILK AND CREAM ASSESSMENTS	199,881	191,284	200,085	200,085	200,085	200,085
ICE CREAM ASSESSMENTS	110,361	113,090	109,914	109,914	109,914	109,914
COTTAGE CHEESE ASSESSMENTS	53,340	60,045	53,239	53,239	53,239	53,239
BUTTER ASSESSMENTS	96,386	162,302	0	0	0	0
PRIOR YEAR ASSESSMENTS	14,872	16,260	14,897	14,897	14,897	14,897
DAIRY PERMIT FEES	9,407	7,746	9,273	9,273	9,273	9,273
DISTRIBUTOR FEES	5,670	7,025	5,679	5,679	5,679	5,679
EXCESS PROPERTY SALES	2,355	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	939	5,418	941	941	941	941
CLOSE PETTY CASH	125	0	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-A	0	63,929	0	0	0	0
TOTAL RESOURCES:	1,287,159	1,852,536	1,713,030	1,776,960	1,697,778	1,802,261
EXPENDITURES:						
PERSONNEL	757,435	715,411	731,909	731,909	746,598	746,598
OUT-OF-STATE TRAVEL	2,706	1,725	1,267	1,267	1,267	1,267
IN-STATE TRAVEL	10,355	4,145	10,355	10,355	10,355	10,355
OPERATING EXPENSES	140,786	142,002	70,876	80,690	70,876	80,690
EQUIPMENT	95,465	0	31,033	0	31,033	0
BIRD NUISANCE CONTROL	0	50,000	0	10,000	0	10,000
HEALTHY NEVADA DAIRY PRODUCTS PROGRAM	10,750	11,323	1,740	1,740	1,740	1,740
INFORMATION SERVICES	24,107	8,763	2,483	2,408	2,483	2,408
TRAINING	12,593	8,747	12,822	12,822	13,697	13,697
DEPARTMENT COST ALLOCATIONS	225,511	251,536	269,736	240,477	272,458	242,881
RESERVE	0	652,540	573,358	677,841	539,820	685,174

AGRI - DAIRY COMMISSION
233-4470

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	336	336	336	336	336	336
STATE COST ALLOCATION	6,361	5,783	6,361	6,361	6,361	6,361
ATTORNEY GENERAL COST ALLOC	754	225	754	754	754	754
TOTAL EXPENDITURES:	1,287,159	1,852,536	1,713,030	1,776,960	1,697,778	1,802,261
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,021	4,886
TOTAL RESOURCES:	0	0	0	0	1,021	4,886
EXPENDITURES:						
OPERATING EXPENSES	0	0	424	-59	424	-105
INFORMATION SERVICES	0	0	-157	2,310	-157	2,695
RESERVE	0	0	1,021	4,886	2,042	8,712
PURCHASING ASSESSMENT	0	0	0	-22	0	699
STATE COST ALLOCATION	0	0	-578	-6,361	-578	-6,361
ATTORNEY GENERAL COST ALLOC	0	0	-710	-754	-710	-754
TOTAL EXPENDITURES:	0	0	0	0	1,021	4,886

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,195
TOTAL RESOURCES:	0	0	0	0	0	-4,195

AGRI - DAIRY COMMISSION
233-4470

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	4,195	0	1,329
RESERVE	0	0	0	-4,195	0	-5,524
TOTAL EXPENDITURES:	0	0	0	0	0	-4,195

M800 COST ALLOCATION

This request funds the Department of Agriculture's internal cost allocation to support Administration, budget account 4554.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,640	26,507
TOTAL RESOURCES:	0	0	0	0	-1,640	26,507
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	1,640	-26,507	1,763	-60,500
RESERVE	0	0	-1,640	26,507	-3,403	87,007
TOTAL EXPENDITURES:	0	0	0	0	-1,640	26,507

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,675
TOTAL RESOURCES:	0	0	0	0	0	3,675
EXPENDITURES:						
PERSONNEL	0	0	0	-3,675	0	-4,250
RESERVE	0	0	0	3,675	0	7,925
TOTAL EXPENDITURES:	0	0	0	0	0	3,675

E710 EQUIPMENT REPLACEMENT

This request funds replacement software licensing and updates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-262
TOTAL RESOURCES:	0	0	0	0	0	-262
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	262	0	262
RESERVE	0	0	0	-262	0	-524
TOTAL EXPENDITURES:	0	0	0	0	0	-262

E720 NEW EQUIPMENT

This request funds the purchase of a trailer to transport various displays and equipment to and from promotional events the department participates in throughout the year to promote dairy and agriculture.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-14,185	-14,185
TOTAL RESOURCES:	0	0	0	0	-14,185	-14,185
EXPENDITURES:						
EQUIPMENT	0	0	14,185	14,185	0	0
RESERVE	0	0	-14,185	-14,185	-14,185	-14,185
TOTAL EXPENDITURES:	0	0	0	0	-14,185	-14,185

E800 COST ALLOCATION

This request funds the Department of Agriculture's internal cost allocation to support Administration, budget account 4554.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-64,876	-32,289
TOTAL RESOURCES:	0	0	0	0	-64,876	-32,289

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	64,876	32,289	69,941	34,225
RESERVE	0	0	-64,876	-32,289	-134,817	-66,514
TOTAL EXPENDITURES:	0	0	0	0	-64,876	-32,289

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-416	-263
TOTAL RESOURCES:	0	0	0	0	-416	-263
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	416	263	496	354
RESERVE	0	0	-416	-263	-912	-617
TOTAL EXPENDITURES:	0	0	0	0	-416	-263

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request funds the reclassification of an Operations Manager position to a Microbiologist position to enable the department to expand its lab testing in accordance with an increase in workload associated with the opening of the new milk powder plant in Fallon and expansion of the dairy industry.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	37,382
TOTAL RESOURCES:	0	0	0	0	0	37,382
EXPENDITURES:						
PERSONNEL	0	0	0	-37,382	0	-39,310
RESERVE	0	0	0	37,382	0	76,692
TOTAL EXPENDITURES:	0	0	0	0	0	37,382

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	101,152	0	265,968	0
TOTAL RESOURCES:	0	0	101,152	0	265,968	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	101,152	0	101,152	0
BALANCE FORWARD FROM PREVIOUS YEAR	529,853	466,176	588,610	652,540	658,078	699,097
BALANCE FORWARD TO NEW YEAR	-466,176	0	0	0	0	0
YOGURT ASSESSMENTS	730,146	759,261	730,392	730,392	730,392	730,392
MILK AND CREAM ASSESSMENTS	199,881	191,284	200,085	200,085	200,085	200,085
ICE CREAM ASSESSMENTS	110,361	113,090	109,914	109,914	109,914	109,914
COTTAGE CHEESE ASSESSMENTS	53,340	60,045	53,239	53,239	53,239	53,239
BUTTER ASSESSMENTS	96,386	162,302	0	0	0	0
PRIOR YEAR ASSESSMENTS	14,872	16,260	14,897	14,897	14,897	14,897
DAIRY PERMIT FEES	9,407	7,746	9,273	9,273	9,273	9,273
DISTRIBUTOR FEES	5,670	7,025	5,679	5,679	5,679	5,679
EXCESS PROPERTY SALES	2,355	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	939	5,418	941	941	941	941
CLOSE PETTY CASH	125	0	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-A	0	63,929	0	0	0	0
TOTAL RESOURCES:	1,287,159	1,852,536	1,814,182	1,776,960	1,883,650	1,823,517
EXPENDITURES:						
PERSONNEL	757,435	715,411	675,052	695,047	704,519	704,367
OUT-OF-STATE TRAVEL	2,706	1,725	1,267	1,267	1,267	1,267
IN-STATE TRAVEL	10,355	4,145	10,355	10,355	10,355	10,355
OPERATING EXPENSES	140,786	142,002	65,175	80,631	65,175	80,585
EQUIPMENT	95,465	0	45,218	14,185	31,033	0
BIRD NUISANCE CONTROL	0	50,000	0	10,000	0	10,000

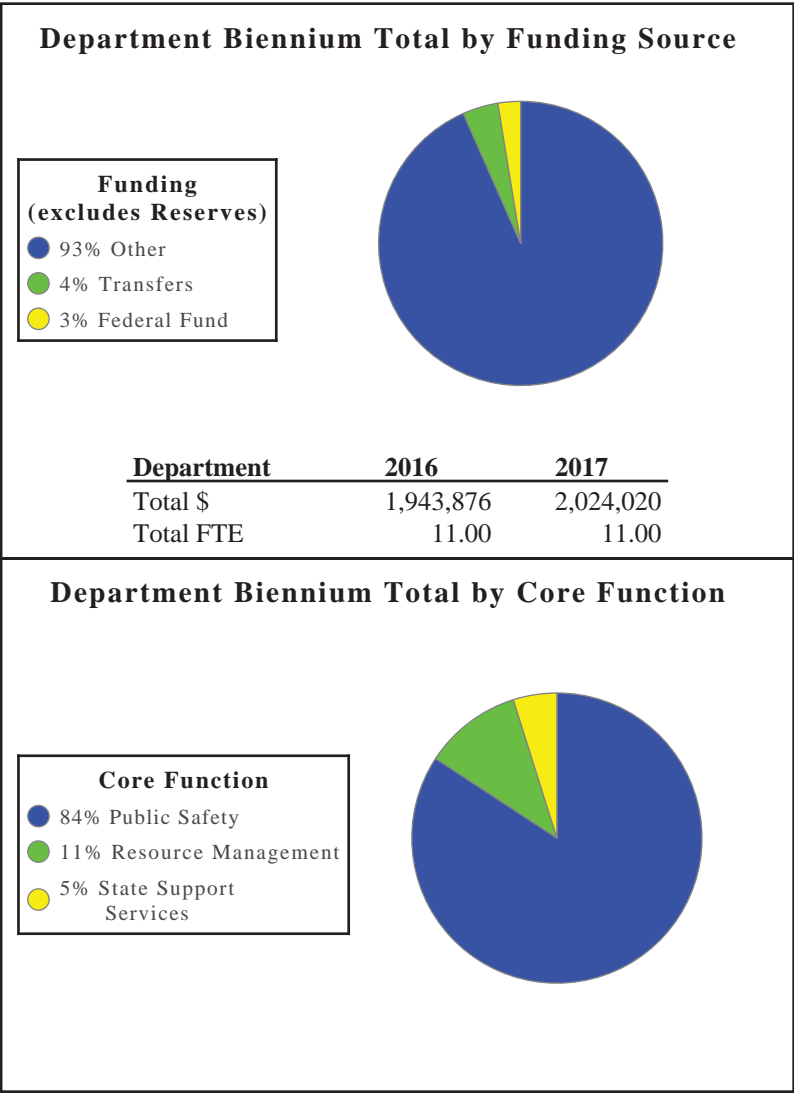
AGRI - DAIRY COMMISSION
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
HEALTHY NEVADA DAIRY PRODUCTS PROGRAM	10,750	11,323	1,740	1,740	1,740	1,740
INFORMATION SERVICES	24,107	8,763	1,644	4,980	1,644	5,365
TRAINING	12,593	8,747	12,822	12,822	13,697	13,697
DEPARTMENT COST ALLOCATIONS	225,511	251,536	336,668	246,522	344,658	216,960
RESERVE	0	652,540	658,078	699,097	703,399	778,146
PURCHASING ASSESSMENT	336	336	336	314	336	1,035
STATE COST ALLOCATION	6,361	5,783	5,783	0	5,783	0
ATTORNEY GENERAL COST ALLOC	754	225	44	0	44	0
TOTAL EXPENDITURES:	1,287,159	1,852,536	1,814,182	1,776,960	1,883,650	1,823,517
PERCENT CHANGE:		43.92%	-2.07%	-4.08%	3.83%	2.62%
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

COMMISSION ON MINERAL RESOURCES - The Commission on Mineral Resources advises and makes recommendations to the Governor and Legislature concerning the policies of the state relating to minerals, keeps itself informed in the field of legislation and administration charged to the division, and adopts regulations and policies necessary for carrying out the duties of the commission and division.

Department Budget Highlights:

- 1. **Commission on Mineral Resource** - The Governor's Executive Budget contains no significant changes for this agency.



Activity: Abandoned Mines

The Abandoned Mine Lands Program is legislatively mandated to identify hazards associated with inactive mines, rank the degree of danger, identify an owner or responsible party, and carry out activities to secure the sites; annually report the hazards to county commissioners; and increase public awareness.

Performance Measures

1. Percent of Hazardous Abandoned Mine Openings Secured

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	72.80%	74.10%	80.20%	79.06%	70.00%	70.00%	70.00%

Resources

Funding		FY 2016	FY 2017
Transfers	\$	31,285	26,190
	FTE	0.34	0.28
Federal Fund	\$	46,360	46,498
	FTE	0.21	0.20
Adjustment to Reserves	\$	15,715	62,960
	FTE	0.00	0.00
Other	\$	1,543,701	1,569,575
	FTE	8.69	8.75
TOTAL	\$	1,637,061	1,705,223
	FTE	9.24	9.24

Objectives	FY 2016	FY 2017
Awareness (Public Safety)	1,637,061	1,705,223

Activity: Oil, Gas, and Geothermal

The Oil, Gas, and Geothermal activity is responsible for permitting, inspecting, and monitoring all oil, gas, and geothermal drilling activities on both public and private lands in the state. Staff also monitor the production of oil, gas, and geothermal resources to ensure proper management and conservation.

Performance Measures

1. Percent of Oil, Gas and Geothermal Wells Monitored

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	99.64%	33.33%	33.33%	33.33%

Resources

Funding		FY 2016	FY 2017
Transfers	\$	4,408	3,690
	FTE	0.05	0.04
Federal Fund	\$	2,686	2,584
	FTE	0.03	0.03
Adjustment to Reserves	\$	1,849	7,407
	FTE	0.00	0.00
Other	\$	203,466	206,668
	FTE	1.22	1.23
TOTAL	\$	212,409	220,350
	FTE	1.30	1.30

Objectives	FY 2016	FY 2017
Environmental Health (Resource Management)	212,409	220,350

Activity: General Administration

This activity provides support for fiscal, personnel and payroll, information technology, and general administration. This activity also includes maintenance of the register of mining operations, record of annual production, minerals education, and the administration of the State Reclamation Bond Pool.

Performance Measures

1. Abandoned Mine Lands and Minerals Education Presentations per Employee

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	196	232	203	196	150	132	132

Resources

Funding		FY 2016	FY 2017
Transfers	\$	45,108	46,220
	FTE	0.02	0.01
Federal Fund	\$	954	918
	FTE	0.01	0.01
Adjustment to Reserves	\$	924	3,704
	FTE	0.00	0.00
Other	\$	47,421	47,606
	FTE	0.43	0.44
TOTAL	\$	94,407	98,446
	FTE	0.46	0.46

Objectives	FY 2016	FY 2017
Admin & Other Support Services (State Support Services)	94,407	98,446

MINERALS

101-4219

PROGRAM DESCRIPTION

To encourage and assist in the responsible exploration for and the production of minerals, oil, gas, and geothermal energy which are economically beneficial to the state. Statutory Authority: NRS 513, Commission on Mineral Resources, Division of Minerals; NRS 517, Mining Claims, Mill Sites, and Tunnel Rights; NRS 519A, Reclamation of Land Subject to Mining Operations or Exploration Projects; NRS 522, Oil and Gas; NRS 534A, Geothermal Resources.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,037,787	889,917	612,390	612,391	446,758	448,975
BALANCE FORWARD TO NEW YEAR	-889,917	0	0	0	0	0
FED BLM CORPORATIVE AGREEMENT	50,000	60,032	50,000	50,000	50,000	50,000
USFS ASSISTANCE AGREEMENT	42,002	0	0	0	0	0
OIL AND GAS PERMITS AND FEES	32,162	39,336	90,000	90,000	90,000	90,000
OIL PERMIT FEES	2,800	3,000	6,000	6,000	6,000	6,000
MINING REGULATION FEES	1,170,204	1,312,892	1,053,185	1,053,185	1,053,184	1,053,184
DANGEROUS MINE FEES	487,585	561,930	438,827	438,827	438,827	438,827
GEO THERMAL FEES	120,750	134,539	120,751	120,751	120,750	120,750
AML SECURING FEE	125,300	9,800	79,480	79,480	108,740	108,740
PRINTING SALES	0	207	300	300	300	300
PUBLICATION SALES	2,757	5,503	2,757	2,757	2,757	2,757
ROYALTY INCOME	1,550	0	1,550	1,550	1,550	1,550
TREASURER'S INTEREST DISTRIB	3,076	3,127	2,037	2,037	2,037	2,041
TRANSFER FROM RECLAMATION BOND POOL BA 4220	90,859	41,063	80,500	80,500	75,800	75,800
TOTAL RESOURCES:	2,276,915	3,061,346	2,537,777	2,537,778	2,396,703	2,398,924
EXPENDITURES:						
PERSONNEL	1,033,397	968,998	1,053,575	1,057,468	1,053,696	1,057,585
OUT-OF-STATE TRAVEL	11,947	10,376	11,947	11,947	11,947	11,947
IN-STATE TRAVEL	29,339	18,041	29,339	29,339	29,339	29,339
OPERATING EXPENSES	105,891	109,856	105,284	105,551	105,837	105,973
BOARD TRAVEL	2,914	2,658	2,914	2,914	2,914	2,914
SPECIAL PROJECTS	574,238	675,390	406,092	403,309	406,092	403,309
LAS VEGAS OFFICE	33,539	35,439	35,622	35,595	36,495	36,467
OIL, GAS & GEOTHERMAL	0	11,000	15,000	15,149	20,000	20,149
ABANDONED MINE SUPPORT	140,773	197,795	134,543	134,578	134,543	134,579
INFORMATION SERVICES	22,044	20,859	9,507	5,757	9,507	5,757

MINERALS
101-4219

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
AML ENHANCEMENTS	90,429	201,226	54,792	54,792	54,792	54,792
SAGEBRUSH ECOSYSTEM TRX TO DCNR	141,364	141,742	141,364	141,364	141,364	141,364
RESERVE	0	612,391	446,758	448,975	299,137	303,709
PURCHASING ASSESSMENT	928	928	928	928	928	928
STATE COST ALLOCATION	72,627	34,734	72,627	72,627	72,627	72,627
AG COST ALLOCATION	17,485	19,913	17,485	17,485	17,485	17,485
TOTAL EXPENDITURES:	2,276,915	3,061,346	2,537,777	2,537,778	2,396,703	2,398,924
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	43,957	31,279
TOTAL RESOURCES:	0	0	0	0	43,957	31,279
EXPENDITURES:						
OPERATING EXPENSES	0	0	680	-18	680	-69
LAS VEGAS OFFICE	0	0	0	7	0	7
ABANDONED MINE SUPPORT	0	0	0	28	0	0
INFORMATION SERVICES	0	0	-535	3,302	-535	4,134
RESERVE	0	0	43,957	31,279	87,914	6,087
PURCHASING ASSESSMENT	0	0	0	221	0	520
STATE COST ALLOCATION	0	0	-37,893	-72,627	-37,893	-35,019
AG COST ALLOCATION	0	0	-6,209	37,808	-6,209	55,619
TOTAL EXPENDITURES:	0	0	0	0	43,957	31,279

MINERALS
101-4219

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-6,750
TOTAL RESOURCES:	0	0	0	0	0	-6,750
EXPENDITURES:						
PERSONNEL	0	0	0	6,750	0	3,331
RESERVE	0	0	0	-6,750	0	-10,081
TOTAL EXPENDITURES:	0	0	0	0	0	-6,750

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds Arc Server maintenance/licenses and Arc Geographic Information System (ArcGIS) Online subscription to enable access to the Abandoned Mine Lands Program database and Geographic Information System software for both Las Vegas and Carson City offices.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,750
TOTAL RESOURCES:	0	0	0	0	0	-3,750
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	3,750	0	3,750
RESERVE	0	0	0	-3,750	0	-7,500
TOTAL EXPENDITURES:	0	0	0	0	0	-3,750

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a virtual server for Cloud storage of the Abandoned Mines Lands Program and Geographic Information System databases.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,282	-5,411

MINERALS
101-4219

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-4,282	-5,411
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,282	5,411	4,282	4,963
RESERVE	0	0	-4,282	-5,411	-8,564	-10,374
TOTAL EXPENDITURES:	0	0	0	0	-4,282	-5,411

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates the funding transfer to the Department of Conservation and Natural Resources for the Sagebrush Ecosystem.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	141,364	141,364
TOTAL RESOURCES:	0	0	0	0	141,364	141,364
EXPENDITURES:						
SAGEBRUSH ECOSYSTEM TRX TO DCNR	0	0	-141,364	-141,364	-141,364	-141,364
RESERVE	0	0	141,364	141,364	282,728	282,728
TOTAL EXPENDITURES:	0	0	0	0	141,364	141,364

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	6,475
TOTAL RESOURCES:	0	0	0	0	0	6,475
EXPENDITURES:						
PERSONNEL	0	0	0	-6,475	0	-7,200
RESERVE	0	0	0	6,475	0	13,675
TOTAL EXPENDITURES:	0	0	0	0	0	6,475

MINERALS
101-4219

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of agency vehicles, and computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-18,451	-18,279
TOTAL RESOURCES:	0	0	0	0	-18,451	-18,279
EXPENDITURES:						
ABANDONED MINE SUPPORT	0	0	0	0	26,328	26,487
INFORMATION SERVICES	0	0	18,451	18,279	14,260	13,645
RESERVE	0	0	-18,451	-18,279	-59,039	-58,411
TOTAL EXPENDITURES:	0	0	0	0	-18,451	-18,279

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,037,787	889,917	612,390	612,391	609,346	593,903
BALANCE FORWARD TO NEW YEAR	-889,917	0	0	0	0	0
FED BLM CORPORATIVE AGREEMENT	50,000	60,032	50,000	50,000	50,000	50,000
USFS ASSISTANCE AGREEMENT	42,002	0	0	0	0	0
OIL AND GAS PERMITS AND FEES	32,162	39,336	90,000	90,000	90,000	90,000
OIL PERMIT FEES	2,800	3,000	6,000	6,000	6,000	6,000
MINING REGULATION FEES	1,170,204	1,312,892	1,053,185	1,053,185	1,053,184	1,053,184
DANGEROUS MINE FEES	487,585	561,930	438,827	438,827	438,827	438,827
GEOHERMAL FEES	120,750	134,539	120,751	120,751	120,750	120,750
AML SECURING FEE	125,300	9,800	79,480	79,480	108,740	108,740
PRINTING SALES	0	207	300	300	300	300
PUBLICATION SALES	2,757	5,503	2,757	2,757	2,757	2,757
ROYALTY INCOME	1,550	0	1,550	1,550	1,550	1,550
TREASURER'S INTEREST DISTRIB	3,076	3,127	2,037	2,037	2,037	2,041
TRANSFER FROM RECLAMATION BOND POOL BA 4220	90,859	41,063	80,500	80,500	75,800	75,800
TOTAL RESOURCES:	2,276,915	3,061,346	2,537,777	2,537,778	2,559,291	2,543,852

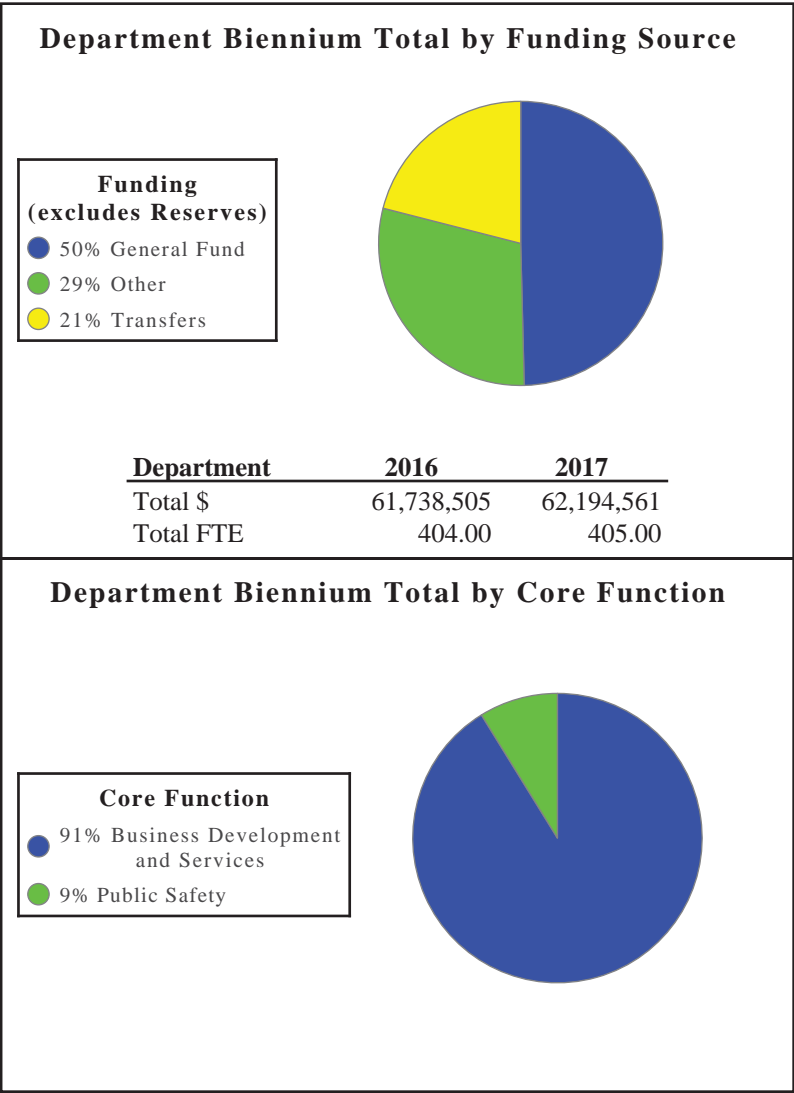
MINERALS
101-4219

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	1,033,397	968,998	1,053,575	1,057,743	1,053,696	1,053,716
OUT-OF-STATE TRAVEL	11,947	10,376	11,947	11,947	11,947	11,947
IN-STATE TRAVEL	29,339	18,041	29,339	29,339	29,339	29,339
OPERATING EXPENSES	105,891	109,856	105,964	105,533	106,517	105,904
BOARD TRAVEL	2,914	2,658	2,914	2,914	2,914	2,914
SPECIAL PROJECTS	574,238	675,390	406,092	403,309	406,092	403,309
LAS VEGAS OFFICE	33,539	35,439	35,622	35,602	36,495	36,474
OIL, GAS & GEOTHERMAL	0	11,000	15,000	15,149	20,000	20,149
ABANDONED MINE SUPPORT	140,773	197,795	134,543	134,606	160,871	161,066
INFORMATION SERVICES	22,044	20,859	31,705	36,499	27,514	32,249
AML ENHANCEMENTS	90,429	201,226	54,792	54,792	54,792	54,792
SAGEBRUSH ECOSYSTEM TRX TO DCNR	141,364	141,742	0	0	0	0
RESERVE	0	612,391	609,346	593,903	602,176	519,833
PURCHASING ASSESSMENT	928	928	928	1,149	928	1,448
STATE COST ALLOCATION	72,627	34,734	34,734	0	34,734	37,608
AG COST ALLOCATION	17,485	19,913	11,276	55,293	11,276	73,104
TOTAL EXPENDITURES:	2,276,915	3,061,346	2,537,777	2,537,778	2,559,291	2,543,852
PERCENT CHANGE:		34.45%	-17.10%	-17.10%	0.85%	0.24%
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

GAMING CONTROL BOARD - The State Gaming Control Board governs Nevada's gaming industry through strict regulation of all persons, locations, practices, associations, and related activities. The board protects the integrity and the stability of the industry and ensures the collection of gaming taxes and fees that are an essential source of state revenue.

Department Budget Highlights:

- 1. **Modernize Gaming Technology** - The State Gaming Control Board received funding last biennium to begin the migration from a Common Business Oriented Language based system to modern technology. Funding for phase two of this project will continue the development of a new set of applications to replace the current system.



Activity: Audit and Compliance

This activity audits and reviews casinos and other gaming licensees to determine whether they accurately reported and paid gaming and entertainment taxes. Additionally, the activity reviews these entities for compliance with regulations pertaining to gaming and live entertainment operations.

Performance Measures

1. Average Length of Audit Cycle - Group 1

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2.33	2.15	2.31	2.52	2.56	2.58

2. Average Length of Audit Cycle - Group 2

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2.67	2.14	2	2.25	2.35	2.35

Population / Workload

1. Total Number of Non-Restricted Group 1 Licensees

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	150	150	150	146	146	146	147

2. Total Number of Non-Restricted Group 2 Licensees

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	297	293	299	305	305	305	305

3. Total Slot Route Operators, Manufacturers and Distributor Licensees

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	393	409	424	433	433	433	433

Resources

Funding		FY 2016	FY 2017
General Fund	\$	10,620,865	10,621,134
	FTE	103.23	103.23
Transfers	\$	823,022	821,055
	FTE	8.77	8.77
TOTAL	\$	11,443,887	11,442,189
	FTE	112.00	112.00

Objectives	FY 2016	FY 2017
Tax Collection (Business Development and Services)	2,860,972	2,860,547
Compliance (Business Development and Services)	8,582,915	8,581,641

Activity: Enforcement

Enforcement is the law enforcement arm of the Gaming Control Board. It conducts criminal and regulatory investigations, arbitrates disputes between patrons and licensees, gathers intelligence on organized crime groups involved in gaming related activities, conducts background investigations on gaming employees, and reviews new casino games.

Performance Measures

1. Percent of Gaming Disputes Resolved in 30 Days

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	50.00%	54.97%	69.88%	79.81%

2. Percent of Objected Gaming Employee Background Checks Notified in 100 Days

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	55.13%	55.13%	55.13%	55.13%

Population / Workload

1. Total Number of Casinos or Licensed Locations

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,463	2,429	2,460	2,458	2,458	2,458	2,459

2. Total Number of Patron Disputes

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	483	493	503	518

3. Total Number of Gaming Registration Cases

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	663	663	663	663

Resources

Funding		FY 2016	FY 2017
General Fund	\$	9,759,160	9,752,932
	FTE	100.63	100.11
Transfers	\$	1,130,062	1,082,423
	FTE	10.80	10.74
Other	\$	2,128,847	2,262,433
	FTE	9.57	10.15
TOTAL	\$	13,018,070	13,097,788
	FTE	121.00	121.00

Objectives	FY 2016	FY 2017
Reduce crime (Public Safety)	3,254,517	3,274,447
Compliance (Business Development and Services)	3,254,517	3,274,447
Customer Service (Business Development and Services)	6,509,035	6,548,894

Activity: Executive/Administrative Services

The Executive activity consists of the board members who oversee the daily functions of the Gaming Control Board. The Administrative Services activity provides financial, personnel, and other administrative services as well as information technology support to fulfill the missions of the Board and Commission and to support the operating divisions.

Performance Measures

1. Help Desk Request Closure Time in Hours

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	22.3	20.43	19.63	20	20	20

Population / Workload

1. Board and Commission Meetings Held

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	32	28	32	28

2. Total Information Technology HelpDesk Requests

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	4,296	4,940	5,681	6,533

Resources

Funding		FY 2016	FY 2017
General Fund	\$	7,545,783	7,942,175
	FTE	41.11	42.06
Transfers	\$	183,242	188,582
	FTE	1.89	1.94
Other	\$	3,302	3,302
	FTE	0.00	0.00
TOTAL	\$	7,732,326	8,134,059
	FTE	43.00	44.00

Objectives	FY 2016	FY 2017
Regulations (Business Development and Services)	1,933,082	2,033,515
Admin & Other Support Services (Business Development and Services)	5,799,245	6,100,544

Activity: Fiscal Management

Fiscal Management collects and distributes gaming taxes and fees and disseminates public data regarding gaming tax collections and licensing history. The activity also forecasts gaming revenues for General Fund revenue projections. Finally, this activity performs budgeting and accounting for the Board and Commission.

Performance Measures

1. Percent of Taxes and Fees Collected

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Number of Gaming Licenses Issued

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,875	2,859	2,933	2,981	2,981	2,981	2,982

Population / Workload

1. Total Number of Gaming Licensees

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,875	2,859	2,933	2,981	2,981	2,981	2,982

Resources

Funding		FY 2016	FY 2017
General Fund	\$	1,534,454	1,557,362
	FTE	16.53	16.53
Transfers	\$	39,351	39,794
	FTE	0.47	0.47
TOTAL	\$	1,573,805	1,597,156
	FTE	17.00	17.00

Objectives	FY 2016	FY 2017
Tax Collection (Business Development and Services)	786,902	798,578
Admin & Other Support Services (Business Development and Services)	786,902	798,578

Activity: Gaming Lab

The Gaming Lab (Lab) reviews gaming devices and modifications for approval by the Board and Commission. The Lab also inspects gaming devices to ensure the continued integrity and analyzes devices or systems to assist in gaming patron disputes. Additionally, the Lab tests new casino games, associated equipment, and other gaming systems.

Performance Measures

1. Average Number of Days to Inspect Gaming Device Modifications

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	28.7	11	7	7	7	7

Population / Workload

1. Total Number of Gaming Devices Statewide

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	190,217	184,150	179,776	176,073	176,073	176,073	176,073

2. Total Number of Manufacturers and Distributors

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	336	349	362	373	373	373	373

Resources

Funding		FY 2016	FY 2017
General Fund	\$	1,081,777	1,062,634
	FTE	9.94	9.94
Transfers	\$	2,097,160	2,102,673
	FTE	16.06	16.06
TOTAL	\$	3,178,937	3,165,307
	FTE	26.00	26.00

Objectives	FY 2016	FY 2017
Global Exports (Business Development and Services)	794,734	791,327
Customer Service (Business Development and Services)	794,734	791,327
Compliance (Business Development and Services)	1,589,468	1,582,653

Activity: Investigations

Investigations conducts investigations on gaming license and key employee applicants. The results are used by the Gaming Control Board and Gaming Commission as a basis for making licensing decisions. The Corporate Securities section monitors publicly traded corporations involved in gaming for actions affected by the gaming industry.

Performance Measures

1. Average Percentage of Non-Restricted Billable Hours per Employee

	2012	2013	2014	2015	2016	2017
Type:	Actual	Projected	Actual	Projected	Projected	Projected
Percent:	77.67%	77.00%	75.17%	75.17%	75.17%	75.17%

2. Average Percentage of Corporate Securities Billable Hours per Employee

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	81.00%	74.11%	79.11%	80.00%	80.00%	80.00%

Resources

Funding		FY 2016	FY 2017
Transfers	\$	8,764,974	8,767,616
	FTE	85.00	85.00
TOTAL	\$	8,764,974	8,767,616
	FTE	85.00	85.00

Objectives	FY 2016	FY 2017
Reduce crime (Public Safety)	2,191,243	2,191,904
Pass Through (Business Development and Services)	2,191,243	2,191,904
Customer Service (Business Development and Services)	2,191,243	2,191,904
Compliance (Business Development and Services)	2,191,243	2,191,904

Activity: Investigative Pass Through/Tribal Gaming

The Investigative Fund is a special revenue fund for the purpose of paying all expenses incurred by the Board and the Commission to investigate a gaming application. The Tribal Gaming fund is a special fund for the purpose of collecting revenue earned from tribal gaming. All revenue earned is reverted to the General Fund.

Resources			
Funding		FY 2016	FY 2017
Other	\$	16,026,506	15,990,447
	FTE	0.00	0.00
TOTAL	\$	16,026,506	15,990,447
	FTE	0.00	0.00
Objectives		FY 2016	FY 2017
Pass Through (Business Development and Services)		16,026,506	15,990,447

GCB - GAMING CONTROL BOARD

101-4061

PROGRAM DESCRIPTION

The Gaming Control Board is responsible for regulating Nevada's gaming industry. The board's purpose is to protect the stability of the licensed gaming industry through investigations, licensure, and enforcement of laws and regulations; to ensure the collection of gaming taxes, which are an essential source of state revenue; and to maintain public confidence and trust in gaming.

BASE

This request continues funding for 407 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	25,678,088	25,507,257	26,395,403	26,728,757	26,501,500	26,845,449
REVERSIONS	-1,705,767	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,000,436	1,558,326	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,558,326	0	0	0	0	0
REGISTRATION FEES	960	895	960	960	960	960
INVESTIGATION FEES	2,064,714	1,781,394	1,961,775	1,961,775	2,089,275	2,089,275
SURVEY FEES	67,437	71,860	67,437	67,437	67,437	67,437
ADMINISTRATION FEE-B	34,697	40,030	45,934	45,934	52,020	52,020
PHOTOCOPY SERVICE CHARGE	3,302	6,992	3,302	3,302	3,302	3,302
TRAINING CHARGE	49,000	20,000	35,000	35,000	35,000	35,000
FINES/FORFEITURES/PENALTIES	17,000	10,000	17,000	17,000	17,000	17,000
MISCELLANEOUS REVENUE	741	368	741	741	741	741
TRANS FROM GAMING INVESTIGATIVE	11,537,248	14,106,813	13,949,713	13,894,282	13,955,552	13,903,689
TOTAL RESOURCES:	38,189,530	43,103,935	42,477,265	42,755,188	42,722,787	43,014,873
EXPENDITURES:						
PERSONNEL	32,558,539	36,378,919	37,681,018	38,043,647	37,806,330	38,185,336
OUT-OF-STATE TRAVEL	2,544	5,711	2,544	2,544	2,544	2,544
IN-STATE TRAVEL	604,686	641,321	610,192	605,485	610,192	605,485
OPERATING EXPENSES	3,526,705	3,708,900	3,517,583	3,456,054	3,637,618	3,571,985
IMAGING	33,395	45,406	0	0	0	0
INVESTIGATIONS	4,646	2,693	5,136	5,136	5,136	5,136
GAMING LAB	15,693	17,455	19,875	19,875	19,875	19,875
INFORMATION SERVICES	844,854	576,505	468,643	466,653	468,818	468,718
OSHA	5,070	5,238	5,757	4,507	5,757	4,507
TRAINING	145,091	157,265	160,321	145,091	160,321	145,091
ONE-SHOT	442,111	1,558,326	0	0	0	0
PURCHASING ASSESSMENT	6,196	6,196	6,196	6,196	6,196	6,196

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	38,189,530	43,103,935	42,477,265	42,755,188	42,722,787	43,014,873
TOTAL POSITIONS:	407.00	407.00	407.00	407.00	407.00	407.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,764	60,292	13,764	87,408
TOTAL RESOURCES:	0	0	13,764	60,292	13,764	87,408
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	6,461	0	2,801
OPERATING EXPENSES	0	0	9,011	7,616	9,011	37,928
INFORMATION SERVICES	0	0	5,845	45,495	5,845	40,811
PURCHASING ASSESSMENT	0	0	-1,092	720	-1,092	5,868
TOTAL EXPENDITURES:	0	0	13,764	60,292	13,764	87,408

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	181,876	0	100,175
TRANS FROM GAMING INVESTIGATIVE	0	0	0	91,129	0	49,878
TOTAL RESOURCES:	0	0	0	273,005	0	150,053
EXPENDITURES:						
PERSONNEL	0	0	0	273,005	0	150,053
TOTAL EXPENDITURES:	0	0	0	273,005	0	150,053

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds travel for the Gaming Control Board members and staff to effectively regulate the gaming industry in Nevada.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	75,902	73,502	94,307	92,807
TOTAL RESOURCES:	0	0	75,902	73,502	94,307	92,807
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	32,669	32,669	32,669	32,669
IN-STATE TRAVEL	0	0	43,233	40,833	61,638	60,138
TOTAL EXPENDITURES:	0	0	75,902	73,502	94,307	92,807

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional training costs for the Technology Division and online classes for other Gaming Control Board employees. This request is a companion to E227 in the Gaming Control Board Investigative Fund, budget account 4063.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,448	0	4,448
TRANS FROM GAMING INVESTIGATIVE	0	0	0	10,782	0	10,782
TOTAL RESOURCES:	0	0	0	15,230	0	15,230
EXPENDITURES:						
TRAINING	0	0	0	15,230	0	15,230
TOTAL EXPENDITURES:	0	0	0	15,230	0	15,230

E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the ergonomic needs of the Gaming Control Board employees.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,250	0	1,250
TOTAL RESOURCES:	0	0	0	1,250	0	1,250
EXPENDITURES:						
OSHA	0	0	0	1,250	0	1,250
TOTAL EXPENDITURES:	0	0	0	1,250	0	1,250

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates ten vacant Agent positions in the Investigations Division. This request is a companion to E230 in the Gaming Control Board Investigative Fund, budget account 4063.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM GAMING INVESTIGATIVE	0	0	-457,398	-926,149	-457,398	-923,275
TOTAL RESOURCES:	0	0	-457,398	-926,149	-457,398	-923,275
EXPENDITURES:						
PERSONNEL	0	0	-455,870	-922,620	-455,870	-919,700
OPERATING EXPENSES	0	0	-615	-1,169	-615	-1,168
INFORMATION SERVICES	0	0	-913	-2,360	-913	-2,407
TOTAL EXPENDITURES:	0	0	-457,398	-926,149	-457,398	-923,275
TOTAL POSITIONS:	0.00	0.00	-5.00	-10.00	-5.00	-10.00

E235 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request restores funding for two Gaming Technician positions eliminated during the 76th (2011) Legislative Session. This request will help the Gaming Control Board meet the regulatory demands for inspecting gaming devices at licensed locations.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	184,968	181,218	171,848	171,124

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	184,968	181,218	171,848	171,124
EXPENDITURES:						
PERSONNEL	0	0	166,030	165,559	164,536	163,470
IN-STATE TRAVEL	0	0	4,500	2,400	4,500	4,740
OPERATING EXPENSES	0	0	7,646	6,373	446	433
INFORMATION SERVICES	0	0	4,792	4,886	366	481
TRAINING	0	0	2,000	2,000	2,000	2,000
TOTAL EXPENDITURES:	0	0	184,968	181,218	171,848	171,124
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E240 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds two Network Specialist positions in the Administration Division's Information Services section. These positions will provide support for the network and hardware projects and respond to help desk issues.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	220,392	109,352	206,692	211,772
TOTAL RESOURCES:	0	0	220,392	109,352	206,692	211,772
EXPENDITURES:						
PERSONNEL	0	0	205,726	102,539	203,652	203,320
OPERATING EXPENSES	0	0	7,874	3,370	674	3,764
INFORMATION SERVICES	0	0	4,792	2,443	366	2,688
TRAINING	0	0	2,000	1,000	2,000	2,000
TOTAL EXPENDITURES:	0	0	220,392	109,352	206,692	211,772
TOTAL POSITIONS:	0.00	0.00	2.00	1.00	2.00	2.00

E245 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds three Agents in the Enforcement Division. The purpose of this request is to expand and develop a criminal cyber investigative forensic team.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	311,129	304,221	290,795	289,662
TOTAL RESOURCES:	0	0	311,129	304,221	290,795	289,662
EXPENDITURES:						
PERSONNEL	0	0	276,417	275,565	273,522	271,849
IN-STATE TRAVEL	0	0	9,000	4,800	9,000	9,480
OPERATING EXPENSES	0	0	15,525	13,527	4,725	4,611
INFORMATION SERVICES	0	0	7,187	7,329	548	722
TRAINING	0	0	3,000	3,000	3,000	3,000
TOTAL EXPENDITURES:	0	0	311,129	304,221	290,795	289,662
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E550 TECHNOLOGY INVESTMENT REQUEST

This request funds phase two of the Alpha Migration Project, which is the board's migration from a Common Business Oriented Language based system to a modern technology. Included in this request are the projected computer hardware and associated software costs as well as consulting expenses.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,016,970	2,016,970	2,079,869	2,079,869
TOTAL RESOURCES:	0	0	2,016,970	2,016,970	2,079,869	2,079,869
EXPENDITURES:						
ALPHA MIGRATION PROJECT PHASE 2	0	0	2,016,970	2,016,970	2,079,869	2,079,869
TOTAL EXPENDITURES:	0	0	2,016,970	2,016,970	2,079,869	2,079,869

E555 TECHNOLOGY INVESTMENT REQUEST

This request funds in-state travel costs for information technology staff in support of phase two of the Alpha Migration Project.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	68,160	42,600	68,160	42,600
TOTAL RESOURCES:	0	0	68,160	42,600	68,160	42,600
EXPENDITURES:						
ALPHA MIGRATION PROJECT PHASE 2	0	0	68,160	42,600	68,160	42,600
TOTAL EXPENDITURES:	0	0	68,160	42,600	68,160	42,600

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-121,127	0	-136,385
TRANS FROM GAMING INVESTIGATIVE	0	0	0	-53,323	0	-60,040
TOTAL RESOURCES:	0	0	0	-174,450	0	-196,425
EXPENDITURES:						
PERSONNEL	0	0	0	-174,450	0	-196,425
TOTAL EXPENDITURES:	0	0	0	-174,450	0	-196,425

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	613,348	473,036	742,831	680,530
TOTAL RESOURCES:	0	0	613,348	473,036	742,831	680,530
EXPENDITURES:						
INFORMATION SERVICES	0	0	613,348	473,036	742,831	680,530

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	613,348	473,036	742,831	680,530

E720 NEW EQUIPMENT

This request funds new computer hardware and software needed to create a remote verification access between the gaming lab and gaming software used statewide.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	22,797	22,797	1,200	1,200
TOTAL RESOURCES:	0	0	22,797	22,797	1,200	1,200
EXPENDITURES:						
GAMING LAB	0	0	22,797	22,797	1,200	1,200
TOTAL EXPENDITURES:	0	0	22,797	22,797	1,200	1,200

E806 UNCLASSIFIED POSITION SALARY INCREASES

This request reclassifies two existing Agent positions in the Investigations Division to one Special Agent and one Senior Agent, commensurate with duties of the positions. These positions will manage the board's Corporate Compliance Program. This request is a companion to E806 in the Gaming Control Board Investigative Fund, budget account 4063.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM GAMING INVESTIGATIVE	0	0	20,853	21,089	20,853	21,108
TOTAL RESOURCES:	0	0	20,853	21,089	20,853	21,108
EXPENDITURES:						
PERSONNEL	0	0	20,853	21,089	20,853	21,108
TOTAL EXPENDITURES:	0	0	20,853	21,089	20,853	21,108

E811 UNCLASSIFIED POSITION CHANGES

This request changes job titles of one existing Senior Agent, Audit position to a Senior Agent, Tax & License position and one Agent, Audit position to an Agent, Tax & License position.
This request has no state fiscal impact.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
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SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
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RESOURCES:

APPROPRIATION CONTROL	25,678,088	25,507,257	29,922,833	30,079,192	30,170,966	30,471,909
REVERSIONS	-1,705,767	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,000,436	1,558,326	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,558,326	0	0	0	0	0
REGISTRATION FEES	960	895	960	960	960	960
INVESTIGATION FEES	2,064,714	1,781,394	1,961,775	1,961,775	2,089,275	2,089,275
SURVEY FEES	67,437	71,860	67,437	67,437	67,437	67,437
ADMINISTRATION FEE-B	34,697	40,030	45,934	45,934	52,020	52,020
PHOTOCOPY SERVICE CHARGE	3,302	6,992	3,302	3,302	3,302	3,302
TRAINING CHARGE	49,000	20,000	35,000	35,000	35,000	35,000
FINES/FORFEITURES/PENALTIES	17,000	10,000	17,000	17,000	17,000	17,000
MISCELLANEOUS REVENUE	741	368	741	741	741	741
TRANS FROM GAMING INVESTIGATIVE	11,537,248	14,106,813	13,513,168	13,037,810	13,519,007	13,002,142

TOTAL RESOURCES:

38,189,530 43,103,935 45,568,150 45,249,151 45,955,708 45,739,786

EXPENDITURES:

PERSONNEL	32,558,539	36,378,919	37,894,174	37,784,334	38,013,023	37,879,011
OUT-OF-STATE TRAVEL	2,544	5,711	35,213	35,213	35,213	35,213
IN-STATE TRAVEL	604,686	641,321	666,925	659,979	685,330	682,644
OPERATING EXPENSES	3,526,705	3,708,900	3,557,024	3,485,771	3,651,859	3,617,553
IMAGING	33,395	45,406	0	0	0	0
INVESTIGATIONS	4,646	2,693	5,136	5,136	5,136	5,136
GAMING LAB	15,693	17,455	42,672	42,672	21,075	21,075
INFORMATION SERVICES	844,854	576,505	1,103,694	997,482	1,217,861	1,191,543
OSHA	5,070	5,238	5,757	5,757	5,757	5,757
TRAINING	145,091	157,265	167,321	166,321	167,321	167,321

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
ONE-SHOT	442,111	1,558,326	0	0	0	0
ALPHA MIGRATION PROJECT PHASE 2	0	0	2,085,130	2,059,570	2,148,029	2,122,469
PURCHASING ASSESSMENT	6,196	6,196	5,104	6,916	5,104	12,064
TOTAL EXPENDITURES:	38,189,530	43,103,935	45,568,150	45,249,151	45,955,708	45,739,786
PERCENT CHANGE:		12.87%	5.72%	4.98%	0.85%	1.08%
TOTAL POSITIONS:	407.00	407.00	409.00	403.00	409.00	404.00

GCB - GAMING COMMISSION**101-4067****PROGRAM DESCRIPTION**

The Nevada Gaming Commission provides oversight on gaming policy, statutes, and regulations. This account provides resources for research and analysis of gaming issues.

BASE

This request continues funding for the five Nevada Gaming Commission members and one full-time staff position and associated operating costs. One time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	412,303	412,148	414,101	396,630	415,798	396,651
REVERSIONS	-53,133	0	0	0	0	0
TOTAL RESOURCES:	359,170	412,148	414,101	396,630	415,798	396,651
EXPENDITURES:						
PERSONNEL SERVICES	335,182	360,228	371,241	371,812	371,241	371,812
OUT-OF-STATE TRAVEL	2,356	6,906	2,356	2,356	2,356	2,356
IN-STATE TRAVEL	6,213	23,588	16,780	6,213	18,456	6,213
OPERATING	15,266	19,549	23,507	16,032	23,528	16,053
INFORMATION SERVICES	118	206	182	182	182	182
TRAINING	35	1,671	35	35	35	35
TOTAL EXPENDITURES:	359,170	412,148	414,101	396,630	415,798	396,651
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	91	128	91	190
TOTAL RESOURCES:	0	0	91	128	91	190
EXPENDITURES:						
OPERATING	0	0	0	-7	0	-7
INFORMATION SERVICES	0	0	0	53	0	58

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	91	82	91	139
TOTAL EXPENDITURES:	0	0	91	128	91	190

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	847	0	568
TOTAL RESOURCES:	0	0	0	847	0	568
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	847	0	568
TOTAL EXPENDITURES:	0	0	0	847	0	568

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds out-of-state travel and training for the Nevada Gaming Commission and a staff position.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	44,201	44,201	44,201	44,201
TOTAL RESOURCES:	0	0	44,201	44,201	44,201	44,201
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	41,614	41,614	41,614	41,614
TRAINING	0	0	2,587	2,587	2,587	2,587
TOTAL EXPENDITURES:	0	0	44,201	44,201	44,201	44,201

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds in-state travel for the Nevada Gaming Commission and a staff position.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,567	0	12,243
TOTAL RESOURCES:	0	0	0	10,567	0	12,243
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	10,567	0	12,243
TOTAL EXPENDITURES:	0	0	0	10,567	0	12,243

E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds registration fees for the Nevada Gaming Commission to attend a gaming conference.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,475	0	7,475
TOTAL RESOURCES:	0	0	0	7,475	0	7,475
EXPENDITURES:						
OPERATING	0	0	0	7,475	0	7,475
TOTAL EXPENDITURES:	0	0	0	7,475	0	7,475

E250 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the merchant fees associated with online collection of gaming taxes and fees.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,000	3,000	3,000	3,000
TOTAL RESOURCES:	0	0	3,000	3,000	3,000	3,000
EXPENDITURES:						
OPERATING	0	0	3,000	3,000	3,000	3,000

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	3,000	3,000	3,000	3,000
<u>SUMMARY</u>						
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	412,303	412,148	461,393	462,848	463,090	464,328
REVERSIONS	-53,133	0	0	0	0	0
TOTAL RESOURCES:	359,170	412,148	461,393	462,848	463,090	464,328
EXPENDITURES:						
PERSONNEL SERVICES	335,182	360,228	371,241	372,659	371,241	372,380
OUT-OF-STATE TRAVEL	2,356	6,906	43,970	43,970	43,970	43,970
IN-STATE TRAVEL	6,213	23,588	16,780	16,780	18,456	18,456
OPERATING	15,266	19,549	26,507	26,500	26,528	26,521
INFORMATION SERVICES	118	206	182	235	182	240
TRAINING	35	1,671	2,622	2,622	2,622	2,622
PURCHASING ASSESSMENT	0	0	91	82	91	139
TOTAL EXPENDITURES:	359,170	412,148	461,393	462,848	463,090	464,328
PERCENT CHANGE:		14.75%	11.95%	12.30%	0.37%	0.32%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

GCB - GAMING CONTROL BOARD INVESTIGATION FUND
244-4063

PROGRAM DESCRIPTION

The Gaming Control Board Investigative Fund was created as a special revenue fund for the purpose of paying all expenses incurred by the Board and the Commission to investigate a gaming application. Due to the unpredictable and fluctuating nature of the investigations and the subsequent funding to pay for them, it is difficult to predict the amount of money that will pass through this account and the type of expenditures which will occur. Statutory Authority: NRS 463.331.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-1,183,212	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,000	2,000	2,000	2,000	2,000	2,000
BALANCE FORWARD TO NEW YEAR	-2,000	0	0	0	0	0
INVESTIGATION FEES	13,780,816	17,565,003	16,394,632	16,338,901	16,400,471	16,348,308
LICENSE REVIEW FEE	431,859	537,680	537,680	537,680	537,680	537,680
TOTAL RESOURCES:	13,029,463	18,104,683	16,934,312	16,878,581	16,940,151	16,887,988
EXPENDITURES:						
ADMINISTRATION SUPPORT COSTS	1,492,215	3,995,870	2,982,599	2,982,299	2,982,599	2,982,299
TRANSFER TO GAMING	11,537,248	14,106,813	13,949,713	13,894,282	13,955,552	13,903,689
RESERVE	0	2,000	2,000	2,000	2,000	2,000
TOTAL EXPENDITURES:	13,029,463	18,104,683	16,934,312	16,878,581	16,940,151	16,887,988

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
INVESTIGATION FEES	0	0	1,472	5,873	1,472	4,959
TOTAL RESOURCES:	0	0	1,472	5,873	1,472	4,959
EXPENDITURES:						
ADMINISTRATION SUPPORT COSTS	0	0	1,472	965	1,472	684
PURCHASING ASSESSMENT	0	0	0	4,908	0	4,275

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	1,472	5,873	1,472	4,959

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
INVESTIGATION FEES	0	0	0	91,129	0	49,878
TOTAL RESOURCES:	0	0	0	91,129	0	49,878
EXPENDITURES:						
TRANSFER TO GAMING	0	0	0	91,129	0	49,878
TOTAL EXPENDITURES:	0	0	0	91,129	0	49,878

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the upgrade of one compact Fleet Services' vehicle used by Investigations Division agents to an intermediate Fleet Services' vehicle.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
INVESTIGATION FEES	0	0	360	524	360	1,047
TOTAL RESOURCES:	0	0	360	524	360	1,047
EXPENDITURES:						
ADMINISTRATION SUPPORT COSTS	0	0	360	524	360	1,047
TOTAL EXPENDITURES:	0	0	360	524	360	1,047

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request transfers Investigation Fee funding to the Gaming Control Board for additional training for the Technology Division. This request is a companion to E227 in the Gaming Control Board, budget account 4061.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
INVESTIGATION FEES	0	0	0	10,782	0	10,782
TOTAL RESOURCES:	0	0	0	10,782	0	10,782
EXPENDITURES:						
TRANSFER TO GAMING	0	0	0	10,782	0	10,782
TOTAL EXPENDITURES:	0	0	0	10,782	0	10,782

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request removes the transfer of Investigation Fee funding to the Gaming Control Board due to the elimination of ten vacant Agent positions in the Investigations Division. This request is a companion to E230 in the Gaming Control Board, budget account 4061.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
INVESTIGATION FEES	0	0	-457,398	-926,149	-457,398	-923,275
TOTAL RESOURCES:	0	0	-457,398	-926,149	-457,398	-923,275
EXPENDITURES:						
TRANSFER TO GAMING	0	0	-457,398	-926,149	-457,398	-923,275
TOTAL EXPENDITURES:	0	0	-457,398	-926,149	-457,398	-923,275

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
INVESTIGATION FEES	0	0	0	-53,323	0	-60,040
TOTAL RESOURCES:	0	0	0	-53,323	0	-60,040

GCB - GAMING CONTROL BOARD INVESTIGATION FUND
244-4063

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO GAMING	0	0	0	-53,323	0	-60,040
TOTAL EXPENDITURES:	0	0	0	-53,323	0	-60,040

E806 UNCLASSIFIED POSITION SALARY INCREASES

This request transfers Investigation Fee funding to reclassify two existing Agent positions in the Investigations Division to one Special Agent and one Senior Agent, commensurate with duties of the positions. These positions will manage the board's Corporate Compliance Program. This request is a companion to E806 in the Gaming Control Board, budget account 4061.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
INVESTIGATION FEES	0	0	20,853	21,089	20,853	21,108
TOTAL RESOURCES:	0	0	20,853	21,089	20,853	21,108
EXPENDITURES:						
TRANSFER TO GAMING	0	0	20,853	21,089	20,853	21,108
TOTAL EXPENDITURES:	0	0	20,853	21,089	20,853	21,108

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-1,183,212	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,000	2,000	2,000	2,000	2,000	2,000
BALANCE FORWARD TO NEW YEAR	-2,000	0	0	0	0	0
INVESTIGATION FEES	13,780,816	17,565,003	15,959,919	15,488,826	15,965,758	15,452,767
LICENSE REVIEW FEE	431,859	537,680	537,680	537,680	537,680	537,680
TOTAL RESOURCES:	13,029,463	18,104,683	16,499,599	16,028,506	16,505,438	15,992,447
EXPENDITURES:						
ADMINISTRATION SUPPORT COSTS	1,492,215	3,995,870	2,984,431	2,983,788	2,984,431	2,984,030
TRANSFER TO GAMING	11,537,248	14,106,813	13,513,168	13,037,810	13,519,007	13,002,142
RESERVE	0	2,000	2,000	2,000	2,000	2,000
PURCHASING ASSESSMENT	0	0	0	4,908	0	4,275

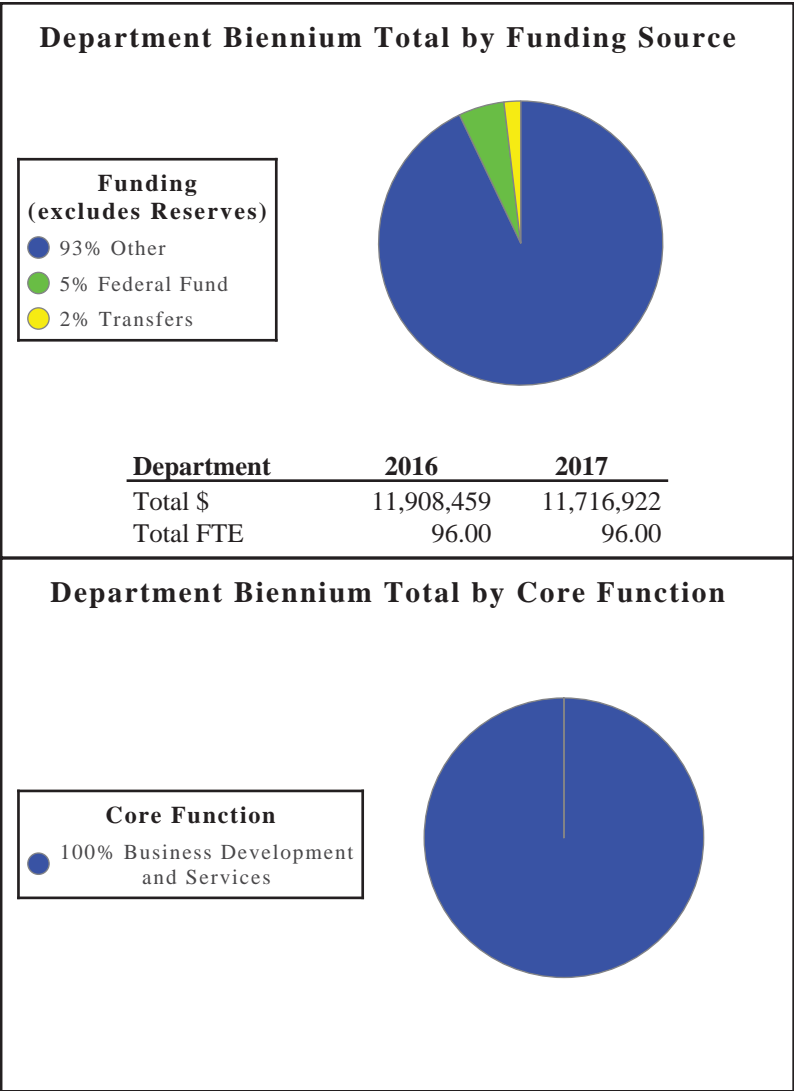
GCB - GAMING CONTROL BOARD INVESTIGATION FUND
244-4063

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	13,029,463	18,104,683	16,499,599	16,028,506	16,505,438	15,992,447
PERCENT CHANGE:		38.95%	-8.87%	-11.47%	0.04%	-0.22%

PUBLIC UTILITIES COMMISSION - The mission of the Public Utilities Commission of Nevada (PUCN) is to supervise and regulate the operation and maintenance of utility services in Nevada.

Department Budget Highlights:

- 1. **Public Utility Commission** - The Governor's Executive Budget contains no significant changes for this department.



Activity: Electric and Water Resource Planning

This activity ensures the safety, viability, reliability and efficiency of the regulated electric and water/wastewater utilities.

Performance Measures

1. Percent of Cases Completed within Statutory Effective Dates

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Percent of Dockets Noticed within Ten Business Days of Docket Distribution

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

3. Performance Survey Evaluating Electric/Water Resource Planning Proceedings

	2014	2015	2016	2017
Type:	New	Projected	Projected	Projected
Percent:		100.00%	100.00%	100.00%

Resources

Funding		FY 2016	FY 2017
Adjustment to Reserves	\$	176,355	100,043
	FTE	0.93	0.92
Other	\$	2,737,224	2,745,797
	FTE	21.51	21.52
TOTAL	\$	2,913,579	2,845,840
	FTE	22.44	22.44

Objectives	FY 2016	FY 2017
Regulations (Business Development and Services)	728,395	711,460
Compliance (Business Development and Services)	2,185,185	2,134,380

Activity: Rate and Rulemakings

This activity is responsible for ensuring the interests of the ratepayers and shareholders are balanced, ensuring that rates charged by regulated utilities are just and reasonable. Additionally, it implements legislative direction regarding public utilities, renewable energy and various energy programs.

Performance Measures

1. Percent of Cases Completed within 210 Days per Statute

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Performance Survey Evaluating General Rate Case Proceedings

	2014	2015	2016	2017
Type:	New	Projected	Projected	Projected
Percent:		100.00%	100.00%	100.00%

3. Percent of Commission Ordered Compliance Actions Met

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	73.38%	80.65%	80.65%	80.65%

Population / Workload

1. Number of Commission Ordered Compliance Actions Met

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	102	250	250	250

Resources

Funding		FY 2016	FY 2017
Adjustment to Reserves	\$	182,056	105,020
	FTE	0.96	0.95
Other	\$	2,810,992	2,820,026
	FTE	22.16	22.17
TOTAL	\$	2,993,048	2,925,046
	FTE	23.12	23.12

Objectives	FY 2016	FY 2017
Regulations (Business Development and Services)	1,496,524	1,462,523
Compliance (Business Development and Services)	1,496,524	1,462,523

Activity: Certificates, Licenses and Permits

This activity grants certificates, licenses and permits to entities that wish to, and are deemed to, be capable of providing a service to Nevada ratepayers.

Performance Measures

1. Filings Reviewed, Docketed, and Distributed within Five Business Days

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	90.00%	90.00%	90.00%

2. Days after Compliance to Issue Utility Environmental Protection Act Permit

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	8	7	5	8	8	8

3. Percent of Dockets Noticed within Ten Business Days of Docket Distribution

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

Population / Workload

1. Number of Certificates, Licenses, and Permits Issued

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	45	34	29	45	45	45

Resources

Funding		FY 2016	FY 2017
Adjustment to Reserves	\$	200,379	176,851
	FTE	0.93	0.92
Other	\$	2,622,124	2,630,692
	FTE	21.51	21.52
TOTAL	\$	2,822,502	2,807,544
	FTE	22.44	22.44

Objectives	FY 2016	FY 2017
Regulations (Business Development and Services)	1,411,251	1,403,772
Compliance (Business Development and Services)	1,411,251	1,403,772

Activity: Safety Programs

This activity, with the US Federal Railroad Administration, enforces federal railroad safety regulations and orders in Nevada; reviews applications to modify or construct new railroad crossings; and enforces federal safety codes for all natural gas, master meter, and propane distribution systems.

Performance Measures

1. Gas Pipeline Inspection Field Days per Inspector

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	107.2	83	100.3	81.5	81.5	81.5

2. Staff/General Counsel Recommended Gas Code Penalties Upheld by Commission

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

3. Total Rail Defects Reported Per Inspection Day

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3.1	3.7	3.4	3	3	3

Population / Workload

1. Number of Local Gas Distribution Companies Audited

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2	2	2	2	2	2

2. Rail Units Inspected

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	16,860	21,526	17,969	11,000	11,000	11,000

Resources

Funding		FY 2016	FY 2017
Transfers	\$	212,558	212,557
	FTE	2.36	2.34
Federal Fund	\$	557,981	617,715
	FTE	4.61	4.78
Adjustment to Reserves	\$	49,298	28,764
	FTE	0.00	0.00
Other	\$	462,235	415,571
	FTE	3.04	2.88
TOTAL	\$	1,282,072	1,274,607
	FTE	10.00	10.00

Objectives	FY 2016	FY 2017
Consumer Education (Business Development and Services)	320,518	318,652
Compliance (Business Development and Services)	961,554	955,955

Activity: Consumer Complaints, Outreach and Media Activities

This activity responds to utility consumer needs, problems and inquiries; receiving, investigating and mediating complaints that arise between customers and their serving utilities including electric, gas, telecommunications, water, and sewer; and managing consumer outreach efforts.

Performance Measures

1. Percent of Complaints Resolved within Forty-five Calendar Days

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	88.89%	74.19%	88.64%	75.00%	75.00%	75.00%

2. Percent of Media Inquiries Responded to by the Media Outlet's Deadline

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Population / Workload

1. Number of General Consumer Sessions Held

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2	2	2	2	2	2

2. Number of Community Events Attended

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	46	43	35	40	40	40

3. Brochures/Pamphlets Distributed

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,000	4,975	9,934	1,500	1,500	1,500

Resources

Funding		FY 2016	FY 2017
Adjustment to Reserves	\$	24,604	3,499
	FTE	0.00	0.00
Other	\$	751,192	756,338
	FTE	8.00	8.00
TOTAL	\$	775,796	759,837
	FTE	8.00	8.00

Objectives	FY 2016	FY 2017
Consumer Education (Business Development and Services)	193,949	189,959
Customer Service (Business Development and Services)	581,847	569,878

Activity: General Administration

This activity is responsible for the overall administrative operations of the commission, including Regulatory Operations.

Performance Measures

1. Employees Aware of Commission's Mission, Vision and Philosophy

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Number of Internal Activities to Foster Innovation and Creativity

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	66	92	91	60	60	60

3. Percent of Newly Hired or Promoted Staff with Development Plans

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2016	FY 2017
Adjustment to Reserves	\$	11,617	5,031
	FTE	0.00	0.00
Other	\$	304,024	304,304
	FTE	2.00	2.00
TOTAL	\$	315,641	309,335
	FTE	2.00	2.00

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Business Development and Services)	315,641	309,335

Activity: Information Technology

This activity is responsible for computer systems and operations and the Electronic Filings and Records Management System.

Performance Measures

1. Percent of Filings Processed/Available to the Public within 5 Business Days

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	90.58%	98.16%	99.19%	89.55%	89.55%	89.55%

Resources			
Funding		FY 2016	FY 2017
Adjustment to Reserves	\$	10,862	3,932
	FTE	0.00	0.00
Other	\$	343,555	346,292
	FTE	3.00	3.00
TOTAL	\$	354,417	350,225
	FTE	3.00	3.00
Objectives		FY 2016	FY 2017
Admin & Other Support Services (Business Development and Services)		354,417	350,225

Activity: Fiscal

This activity is responsible for budget and fiscal management, including assessments, fees and administrative fines.

Performance Measures

1. Percent of Demand Letters Sent to Delinquent Entities Timely

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Percent of Fines Collected Resulting from Commission's Show Cause Action

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	77.14%	87.93%	79.20%	75.00%	75.00%	75.00%

Resources

Funding		FY 2016	FY 2017
Adjustment to Reserves	\$	4,756	-2,989
	FTE	0.00	0.00
Other	\$	331,553	337,396
	FTE	4.00	4.00
TOTAL	\$	336,309	334,406
	FTE	4.00	4.00

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Business Development and Services)	336,309	334,406

Activity: Personnel and Payroll

This activity is responsible for overall human resources and administrative services.

Performance Measures

1. Percent of Professional Employees Completing Training

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	50.00%	50.00%	50.00%	50.00%	50.00%	50.00%

2. Percent of Employees Completing State Mandated Training

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2016	FY 2017
Adjustment to Reserves	\$	1,308	-4,366
	FTE	0.00	0.00
Other	\$	113,786	114,448
	FTE	1.00	1.00
TOTAL	\$	115,094	110,082
	FTE	1.00	1.00

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Business Development and Services)	115,094	110,082

PUC - PUBLIC UTILITIES COMMISSION

224-3920

PROGRAM DESCRIPTION

The Public Utilities Commission of Nevada (PUCN) regulates public companies engaged in: electric, natural gas, telephone, water, and sewer services; gas and electric master meter service at mobile home parks; and some propane systems. In addition, it monitors gas pipeline and railroad safety. Statutory Authority: NRS 703-705, 704A, 705B, 707-710.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,713,056	3,228,836	3,462,541	3,442,236	3,556,877	3,074,094
BALANCE FORWARD TO NEW YEAR	-3,228,835	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	30,648	33,750	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-33,750	0	0	0	0	0
UNIVERSAL ENERGY CHARGE ASSESSMENT	59,480	61,378	42,584	42,292	44,353	44,045
REGULATORY ASSESSMENTS	10,343,077	10,306,390	10,429,677	10,019,124	10,425,091	10,018,973
FED GAS PIPELINE SAFETY GRANT	546,265	427,205	557,980	553,745	590,550	586,202
INSPECTION FEES	299,850	384,242	301,376	299,444	320,621	318,580
APPLICATION FEES	20,510	22,508	20,510	20,510	20,510	20,510
PHOTOCOPY SERVICE CHARGE	222	2,304	222	222	222	222
EXCESS PROPERTY SALES	35,600	0	0	0	0	0
MISCELLANEOUS REVENUE	726	1,637	726	726	726	726
REIMBURSEMENT OF EXPENSES	1,708	0	1,708	1,707	1,708	1,707
TRANS FROM ENVIRON PROTECT	212,557	144,716	212,557	210,543	212,557	210,543
TOTAL RESOURCES:	11,001,114	14,612,966	15,029,881	14,590,549	15,173,215	14,275,602
EXPENDITURES:						
PERSONNEL	9,106,825	9,291,060	9,654,043	9,689,819	9,696,053	9,731,829
OUT-OF-STATE TRAVEL	24,777	34,608	24,777	24,777	24,777	24,777
IN-STATE TRAVEL	130,790	189,260	155,976	155,976	155,976	155,976
OPERATING EXPENSES	1,155,537	1,199,003	1,200,473	1,204,436	1,213,361	1,217,404
EQUIPMENT	11,032	0	0	0	0	0
EXPERT CONSULTANTS	213,817	160,000	165,000	165,000	60,000	60,000
OUT-OF-STATE AUDITS	1,708	0	1,708	1,708	1,708	1,708
VEHICLE OPERATION	14,219	8,407	14,219	14,219	14,219	14,219
INFORMATION SERVICES	227,800	210,192	142,199	145,911	142,199	145,911
TRAINING	77,397	63,466	77,397	77,397	77,397	77,397
RESERVE	0	3,442,236	3,556,877	3,074,094	3,750,313	2,809,169

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	2,061	2,061	2,061	2,061	2,061	2,061
STATE COST ALLOCATION	35,017	12,411	35,017	35,017	35,017	35,017
AG COST ALLOCATION PLAN	134	262	134	134	134	134
TOTAL EXPENDITURES:	11,001,114	14,612,966	15,029,881	14,590,549	15,173,215	14,275,602
TOTAL POSITIONS:	96.00	96.00	96.00	96.00	96.00	96.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	11,366	-105,183
FED GAS PIPELINE SAFETY GRANT	0	0	0	0	-960	-960
INSPECTION FEES	0	0	0	0	-778	-778
TOTAL RESOURCES:	0	0	0	0	9,628	-106,921
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-2,310	0	-2,790
OPERATING EXPENSES	0	0	5,911	-153	5,912	-579
INFORMATION SERVICES	0	0	5,262	41,906	5,262	34,792
RESERVE	0	0	11,366	-105,183	20,993	-155,928
PURCHASING ASSESSMENT	0	0	0	100	0	1,104
STATE COST ALLOCATION	0	0	-22,606	63,730	-22,606	16,461
AG COST ALLOCATION PLAN	0	0	67	1,910	67	19
TOTAL EXPENDITURES:	0	0	0	0	9,628	-106,921

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	18,252
UNIVERSAL ENERGY CHARGE ASSESSMENT	0	0	0	292	0	308
REGULATORY ASSESSMENTS	0	0	0	75,179	0	75,330
FED GAS PIPELINE SAFETY GRANT	0	0	0	4,236	0	4,402
INSPECTION FEES	0	0	0	1,932	0	2,091
TRANS FROM ENVIRON PROTECT	0	0	0	2,014	0	2,014
TOTAL RESOURCES:	0	0	0	83,653	0	102,397
EXPENDITURES:						
PERSONNEL	0	0	0	65,401	0	36,660
RESERVE	0	0	0	18,252	0	65,737
TOTAL EXPENDITURES:	0	0	0	83,653	0	102,397

ENHANCEMENT

E249 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates the Public Utility Commission's vehicle fleet and establishes funding to lease vehicles from Fleet Services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	13,136	13,409
INSPECTION FEES	0	0	0	0	-13,136	-13,136
EXCESS PROPERTY SALES	0	0	15,257	15,257	0	0
TOTAL RESOURCES:	0	0	15,257	15,257	0	273
EXPENDITURES:						
IN-STATE TRAVEL	0	0	8,754	8,481	17,508	16,782
OPERATING EXPENSES	0	0	0	0	-737	-736
VEHICLE OPERATION	0	0	-6,633	-6,633	-13,265	-13,265
RESERVE	0	0	13,136	13,409	-3,506	-2,508
TOTAL EXPENDITURES:	0	0	15,257	15,257	0	273

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	25,150
FED GAS PIPELINE SAFETY GRANT	0	0	0	0	0	-980
INSPECTION FEES	0	0	0	0	0	-525
TOTAL RESOURCES:	0	0	0	0	0	23,645
EXPENDITURES:						
PERSONNEL	0	0	0	-25,150	0	-28,600
RESERVE	0	0	0	25,150	0	52,245
TOTAL EXPENDITURES:	0	0	0	0	0	23,645

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-101,335	-90,886
FED GAS PIPELINE SAFETY GRANT	0	0	0	0	6,834	6,834
INSPECTION FEES	0	0	0	0	2,809	2,809
TOTAL RESOURCES:	0	0	0	0	-91,692	-81,243
EXPENDITURES:						
INFORMATION SERVICES	0	0	101,335	90,886	54,349	47,346
RESERVE	0	0	-101,335	-90,886	-146,041	-128,589
TOTAL EXPENDITURES:	0	0	0	0	-91,692	-81,243

E719 EQUIPMENT REPLACEMENT

This request replaces end-of-life microwave equipment and provides for installation services per Enterprise Information Technology Services' recommended replacement.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-10,600	-10,600
TOTAL RESOURCES:	0	0	0	0	-10,600	-10,600
EXPENDITURES:						
INFORMATION SERVICES	0	0	10,600	10,600	0	0
RESERVE	0	0	-10,600	-10,600	-10,600	-10,600
TOTAL EXPENDITURES:	0	0	0	0	-10,600	-10,600

E806 UNCLASSIFIED POSITION SALARY INCREASES

This request funds the change to the Unclassified Pay Bill to align salaries with comparable classified and/or unclassified positions in other state agencies for several unclassified positions.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-219,103	-138,504
FED GAS PIPELINE SAFETY GRANT	0	0	0	0	22,010	22,218
TOTAL RESOURCES:	0	0	0	0	-197,093	-116,286
EXPENDITURES:						
PERSONNEL	0	0	219,103	138,504	219,103	138,566
RESERVE	0	0	-219,103	-138,504	-416,196	-254,852
TOTAL EXPENDITURES:	0	0	0	0	-197,093	-116,286

E811 UNCLASSIFIED POSITION CHANGES

The request funds reclassification of a Financial Analyst to a newly created unclassified Sr. Financial Analyst position commensurate with salaries of similar positions.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,707	-4,751

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-4,707	-4,751
EXPENDITURES:						
PERSONNEL	0	0	4,707	4,751	4,707	4,748
RESERVE	0	0	-4,707	-4,751	-9,414	-9,499
TOTAL EXPENDITURES:	0	0	0	0	-4,707	-4,751

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,713,056	3,228,836	3,462,541	3,442,236	3,245,634	2,780,981
BALANCE FORWARD TO NEW YEAR	-3,228,835	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	30,648	33,750	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-33,750	0	0	0	0	0
UNIVERSAL ENERGY CHARGE ASSESSMENT	59,480	61,378	42,584	42,584	44,353	44,353
REGULATORY ASSESSMENTS	10,343,077	10,306,390	10,429,677	10,094,303	10,425,091	10,094,303
FED GAS PIPELINE SAFETY GRANT	546,265	427,205	557,980	557,981	618,434	617,716
INSPECTION FEES	299,850	384,242	301,376	301,376	309,516	309,041
APPLICATION FEES	20,510	22,508	20,510	20,510	20,510	20,510
PHOTOCOPY SERVICE CHARGE	222	2,304	222	222	222	222
EXCESS PROPERTY SALES	35,600	0	15,257	15,257	0	0
MISCELLANEOUS REVENUE	726	1,637	726	726	726	726
REIMBURSEMENT OF EXPENSES	1,708	0	1,708	1,707	1,708	1,707
TRANS FROM ENVIRON PROTECT	212,557	144,716	212,557	212,557	212,557	212,557
TOTAL RESOURCES:	11,001,114	14,612,966	15,045,138	14,689,459	14,878,751	14,082,116
EXPENDITURES:						
PERSONNEL	9,106,825	9,291,060	9,877,853	9,873,325	9,919,863	9,883,203
OUT-OF-STATE TRAVEL	24,777	34,608	24,777	24,777	24,777	24,777
IN-STATE TRAVEL	130,790	189,260	164,730	162,147	173,484	169,968
OPERATING EXPENSES	1,155,537	1,199,003	1,206,384	1,204,283	1,218,536	1,216,089
EQUIPMENT	11,032	0	0	0	0	0
EXPERT CONSULTANTS	213,817	160,000	165,000	165,000	60,000	60,000
OUT-OF-STATE AUDITS	1,708	0	1,708	1,708	1,708	1,708

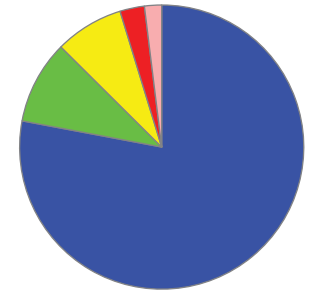
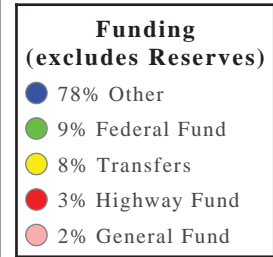
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
VEHICLE OPERATION	14,219	8,407	7,586	7,586	954	954
INFORMATION SERVICES	227,800	210,192	259,396	289,303	201,810	228,049
TRAINING	77,397	63,466	77,397	77,397	77,397	77,397
RESERVE	0	3,442,236	3,245,634	2,780,981	3,185,549	2,365,175
PURCHASING ASSESSMENT	2,061	2,061	2,061	2,161	2,061	3,165
STATE COST ALLOCATION	35,017	12,411	12,411	98,747	12,411	51,478
AG COST ALLOCATION PLAN	134	262	201	2,044	201	153
TOTAL EXPENDITURES:	11,001,114	14,612,966	15,045,138	14,689,459	14,878,751	14,082,116
PERCENT CHANGE:		32.83%	2.96%	0.52%	-1.11%	-4.13%
TOTAL POSITIONS:	96.00	96.00	96.00	96.00	96.00	96.00

DEPARTMENT OF BUSINESS AND INDUSTRY - The department administers its programs and regulatory activities in a manner that provides prompt and efficient service to the public and regulated entities.

Department Budget Highlights:

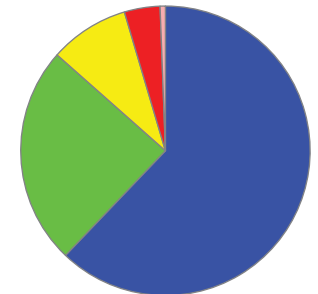
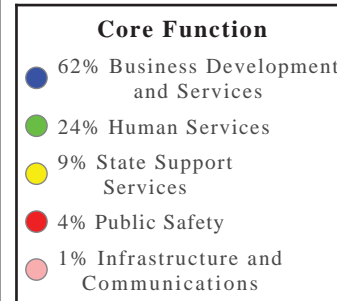
1. **Department of Business & Industry Centralization** - The Department of Business & Industry will centralize divisions housed in Las Vegas in one location to create a one-stop shop for businesses, constituents, and customers.
2. **Athletic Commission Funding Source Change** - The Athletic Commission will transition to a 100% fee funded agency and create a 90-day reserve, eliminating the need for a General Fund appropriation.
3. **Real Estate Funding Source Change** - The Real Estate Division will transition to a fully fee funded agency and create a 90-day reserve, eliminating the need for a General Fund appropriation.
4. **Insurance Budget Consolidation** - In an effort to simplify and improve the accuracy of financial reporting for interested parties, the Division of Insurance will consolidate four budget accounts into one and eliminate two budget accounts.
5. **Replace Software System** - The Division of Industrial Relations will replace several outdated databases with a software system to handle claim indexing, licensing, and enforcement activities.
6. **Replace Software System** - The Manufactured Housing Division will replace the existing software system used to support the permit, inspection, and investigative functions.
7. **Replace Core Legacy Systems** - The Taxicab Authority will replace the core legacy systems used to support its operations with a system that will increase efficiencies and streamline processes.

Department Biennium Total by Funding Source



Department	2016	2017
Total \$	108,106,586	106,878,972
Total FTE	670.22	670.22

Department Biennium Total by Core Function



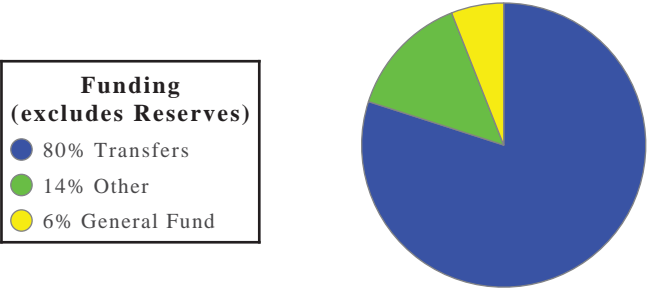
B&I - BUSINESS AND INDUSTRY - The Department of Business and Industry's objective is to encourage and promote the development and growth of business and to ensure the legal operation of business in order to protect consumers by maintaining a fair and competitive regulatory environment.

The Director's office manages a number of programs and initiatives to address the needs of small businesses, homeowners and consumers including small business advocacy, bond programs, access to capital, housing retention programs, constituent services and fraud prevention and education.

Division Budget Highlights:

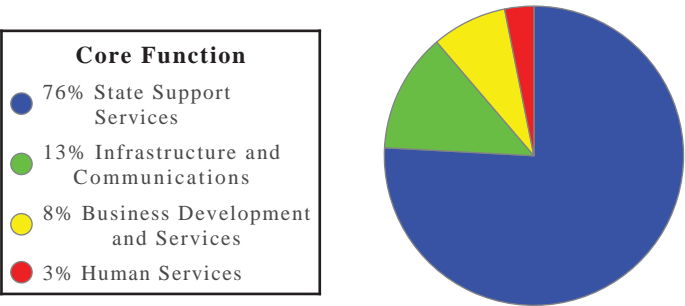
- 1. **Department of Business & Industry Centralization** - The Department of Business & Industry will centralize divisions housed in Las Vegas in one location to create a one-stop shop for businesses, constituents, and customers.
- 2. **Office of Business Finance and Planning** - The Department of Business & Industry will transfer four positions and associated costs from the Business & Industry Administration account to a new budget account (4677) for the establishment of the Office of Business Finance and Planning.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	4,812,487	5,044,840
Total FTE	54.60	54.60

Division Biennium Total by Core Function



Activity: Economic & Business Development Programs

This activity assists small businesses by providing basic resources, such as finance and economic development information necessary for success and by serving as an "advocate for small businesses".

Performance Measures

1. Percent Increase in Small Business Attendee Rating Level

	2014	2015	2016	2017
Type:	New	Projected	Projected	Projected
Amount:		8.27	8.5	8.5

2. Number of Financing Program Applications

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	1	2	2	4

3. Percent of Small Businesses Given Advocacy Assistance w/in 3 Working Days

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	55.65%	60.12%	63.99%	63.99%

Population / Workload

1. Number of Small Business Round-Table and Task-Force Meetings

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	8	8	8	8

2. Number of Small Businesses Seeking Advocacy Assistance

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	336	336	336	336

3. Number of Business and Industry Outreach Events

	2014	2015	2016	2017
Type:		Projected	Projected	Projected
Amount:		75	75	75

Resources

Funding		FY 2016	FY 2017
General Fund	\$	0	382,868
	FTE	0.00	0.00
Transfers	\$	368,617	20,807
	FTE	3.00	3.00
Adjustment to Reserves	\$	-110,029	-110,029
	FTE	0.00	0.00
Other	\$	123,829	123,829
	FTE	0.00	0.00
TOTAL	\$	382,417	417,475
	FTE	3.00	3.00

Objectives	FY 2016	FY 2017
Economic Vibrancy (Business Development and Services)	95,604	104,369
Economic Diversification (Business Development and Services)	95,604	104,369
Consumer Education (Business Development and Services)	95,604	104,369
Compliance (Business Development and Services)	95,604	104,369

Activity: Fiscal and Budget

This activity provides internal department agency oversight and facilitation.

Performance Measures

1. Timely Division Complaint Resolution

	2014	2015	2016	2017
Type:	New	Projected	Projected	Projected
Percent:		62.50%	72.92%	79.17%

2. Percent of Divisions Satisfied with B&I Fiscal Section

	2014	2015	2016	2017
Type:	New	Projected	Projected	Projected
Percent:		61.54%	76.92%	92.31%

3. Work Programs Initiated within Six Months of Legislative Session End

	2014	2015	2016	2017
Type:	New	Projected	Projected	Projected
Percent:		41.03%	35.90%	38.69%

Population / Workload

1. Number of Business and Industry Divisions, Authorities, and Commissions

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected
Amount:	14	14	13	13	13	13

2. Number of Work Programs and Contracts Submitted

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	292	272	275	275	275

Resources

Funding		FY 2016	FY 2017
Transfers	\$	2,025,916	2,115,276
	FTE	26.00	26.00
TOTAL	\$	2,025,916	2,115,276
	FTE	26.00	26.00

Objectives	FY 2016	FY 2017
Centralized Services (State Support Services)	2,025,916	2,115,276

Activity: Information Technology (IT) Support

This activity provides IT support for divisions including: approving IT projects; providing oversight for IT initiatives; establishing email accounts, network access, and application security; installing servers, programs and software; ensuring computers are secure and have updated antivirus software; and ensuring sensitive data is encrypted.

Performance Measures

1. IT Projects Implemented within Timeline

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	83.33%	100.00%	100.00%	100.00%

2. Percent of IT Special Project Budget Spent to Complete Projects

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	97.54%	100.00%	100.00%	100.00%

3. Percent of User Hours Business Applications are Operable

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	98.27%	98.56%	99.04%	99.52%

Population / Workload

1. Business & Industry Agencies Provided with Information Technology Services

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected
Amount:	14	14	13	13	13	13

Resources

Funding		FY 2016	FY 2017
Transfers	\$	624,102	646,256
	FTE	6.00	6.00
TOTAL	\$	624,102	646,256
	FTE	6.00	6.00

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Infrastructure & Communications)	624,102	646,256

Activity: Human Resources

Services provided by the department include agency human resource management oversight and liaison to the Department of Administration, Division of Human Resource Management.

Performance Measures

1. Grievances Resolved Prior to Formal Hearing

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	80.00%	80.00%	80.00%	80.00%

2. Supervisors/Managers up to Date on Mandatory Supervisor Training Classes

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	50.51%	70.71%	80.81%	95.96%

Population / Workload

1. Department Full-Time Equivalent (FTE) Positions

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	720	720	720	720

Resources

Funding		FY 2016	FY 2017
Transfers	\$	147,688	162,213
	FTE	1.00	1.00
TOTAL	\$	147,688	162,213
	FTE	1.00	1.00

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Human Services)	147,688	162,213

Activity: Constituent Services

This activity includes services provided to consumers, providing referrals, complaint resolution, and public information.

Performance Measures

1. Media Inquiries with Timely Reponses

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	95.00%	95.00%	95.00%	95.00%

2. Complaints Resolved within 30 Calendar Days

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	84.26%	72.73%	70.83%	70.83%

3. Consumer Complaint Referrals

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	1.09%	2.27%	2.50%	2.50%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	110,775	108,232
	FTE	1.00	1.00
Transfers	\$	936,426	1,010,224
	FTE	11.00	11.00
Other	\$	585,164	585,164
	FTE	6.60	6.60
TOTAL	\$	1,632,364	1,703,620
	FTE	18.60	18.60

Objectives	FY 2016	FY 2017
Admin & Other Support Services (State Support Services)	1,632,364	1,703,620

B&I - OFFICE OF BUSINESS AND PLANNING
101-4677

PROGRAM DESCRIPTION

The Department of Business and Industry proposes to establish the Office of Business Finance and Planning, pursuant to NRS 232.546.

ENHANCEMENT

E500 ADJUST REVENUE FOR E925

This request aligns revenues associated with the transfer of the positions and operating costs related to the Office of Business and Planning.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	358,075	0	363,152	382,868
COST ALLOCATION REIMBURSEMENT	0	0	-358,075	0	-363,152	-382,867
TOTAL RESOURCES:	0	0	0	0	0	1
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	0	1
TOTAL EXPENDITURES:	0	0	0	0	0	1

E925 TRANSFER FROM BA 4681 TO BA 4677

This request transfers the Deputy Director of Programs, one Program Officer position and two Management Analyst positions from Business & Industry Administration, budget account 4681 to the new Office of Business and Planning, budget account 4677 for the establishment of the Office of Business Finance and Planning.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	358,075	0	363,152	382,867
TOTAL RESOURCES:	0	0	358,075	0	363,152	382,867
EXPENDITURES:						
PERSONNEL	0	0	352,792	0	357,869	361,357
OUT-OF-STATE TRAVEL	0	0	0	0	0	4,503
OPERATING EXPENSES	0	0	4,280	0	4,280	15,727
INFORMATION SERVICES	0	0	1,003	0	1,003	1,280
TOTAL EXPENDITURES:	0	0	358,075	0	363,152	382,867
TOTAL POSITIONS:	0.00	0.00	4.00	0.00	4.00	4.00

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	110,434	0	120,047	0
TOTAL RESOURCES:	0	0	110,434	0	120,047	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	468,509	0	483,199	382,868
TOTAL RESOURCES:	0	0	468,509	0	483,199	382,868
EXPENDITURES:						
PERSONNEL	0	0	397,173	0	418,364	361,357
OUT-OF-STATE TRAVEL	0	0	28,360	0	28,360	4,503
IN-STATE TRAVEL	0	0	80	0	80	0
OPERATING EXPENSES	0	0	36,780	0	35,142	15,728
INFORMATION SERVICES	0	0	6,116	0	1,253	1,280
TOTAL EXPENDITURES:	0	0	468,509	0	483,199	382,868
PERCENT CHANGE:		%	%	%	3.14%	%
TOTAL POSITIONS:	0.00	0.00	4.00	0.00	4.00	4.00

B&I - BUSINESS AND INDUSTRY ADMINISTRATION

101-4681

PROGRAM DESCRIPTION

The Director is responsible for the administration of all of the provisions of law relating to the jurisdiction, duties, and functions of the fourteen divisions of the Department of Business and Industry. The 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, contracts, agreements, and provides oversight of the staff development functions to encourage the achievement of department objectives and the development of new ideas and approaches that encourage teamwork, professionalism and increased productivity. Statutory Authority: NRS 232.520 and 232.522.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	118,979	168,084	97,227	97,907	97,227	97,907
REVERSIONS	-22,477	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-985	0	0	0	0	0
QEI APPLICATION FEES	35,000	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	3,274,112	3,215,491	3,450,651	3,391,396	3,509,808	3,449,492
TRANSFER FROM ATTORNEY GENERAL	323,202	529,259	326,197	375,022	331,831	361,648
TRANSFER FROM INTERIM FINANCE	985	0	0	0	0	0
TRANSFER FROM FID & MLD	417,167	400,496	477,419	479,710	487,326	490,938
TOTAL RESOURCES:	4,145,983	4,313,330	4,351,494	4,344,035	4,426,192	4,399,985
EXPENDITURES:						
PERSONNEL	3,325,977	3,694,472	3,950,634	3,908,126	4,020,446	3,977,938
OUT-OF-STATE TRAVEL	1,553	0	1,553	1,553	1,553	1,553
IN-STATE TRAVEL	18,414	14,888	18,414	16,998	18,414	16,998
OPERATING EXPENSES	203,390	208,927	225,764	172,685	229,882	175,971
LICENSING	0	0	0	46,031	0	46,852
MORTGAGE SETTLEMENT CONSUMER AFFAIRS UNIT	45,542	51,562	22,504	68,562	22,504	49,504
TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN	360	525	354	354	354	354
ADMIN LAW JUDGE PROGRAM	2,136	0	0	0	0	0
HOUSING INDEX	112,010	197,618	0	0	0	0
FID/MLD FY13 REIMBURSEMENT	66,079	0	0	0	0	0
SETTLEMENT FY13 REIMBURSEMENT	137,523	0	0	0	0	0
INFORMATION SERVICES	140,182	124,502	111,653	108,164	111,653	108,164
DEPARTMENT COST ALLOCATIONS	21,231	20,477	20,259	21,203	21,027	22,292
OPERATING SYSTEM REPLACEMENT	32,822	0	0	0	0	0
PURCHASING ASSESSMENT	359	359	359	359	359	359

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION TO GENERAL FUND	38,405	0	0	0	0	0
TOTAL EXPENDITURES:	4,145,983	4,313,330	4,351,494	4,344,035	4,426,192	4,399,985
TOTAL POSITIONS:	51.00	51.00	52.00	52.00	52.00	52.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	37	4	37	0
COST ALLOCATION REIMBURSEMENT	0	0	12,629	179,656	12,629	149,522
TRANSFER FROM ATTORNEY GENERAL	0	0	144	148	144	555
TRANSFER FROM FID & MLD	0	0	0	49	0	8
TOTAL RESOURCES:	0	0	12,810	179,857	12,810	150,085
EXPENDITURES:						
OPERATING EXPENSES	0	0	2,533	43	2,533	753
LICENSING	0	0	0	49	0	8
MORTGAGE SETTLEMENT CONSUMER AFFAIRS UNIT	0	0	144	148	144	555
TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN	0	0	37	4	37	0
INFORMATION SERVICES	0	0	10,096	123,477	10,096	102,659
PURCHASING ASSESSMENT	0	0	0	97	0	610
AG COST ALLOCATION PLAN	0	0	0	56,039	0	45,500
TOTAL EXPENDITURES:	0	0	12,810	179,857	12,810	150,085

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	695	0	411

B&I - BUSINESS AND INDUSTRY ADMINISTRATION
101-4681

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
COST ALLOCATION REIMBURSEMENT	0	0	0	20,563	0	7,780
TRANSFER FROM ATTORNEY GENERAL	0	0	0	2,161	0	807
TRANSFER FROM FID & MLD	0	0	0	3,805	0	868
TOTAL RESOURCES:	0	0	0	27,224	0	9,866
EXPENDITURES:						
PERSONNEL	0	0	0	27,224	0	9,866
TOTAL EXPENDITURES:	0	0	0	27,224	0	9,866

ENHANCEMENT

E140 SUSTAINABLE AND GROWING ECONOMY

This request funds the out-of state travel needs for the agency.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	24,691	6,003	24,691	6,003
TOTAL RESOURCES:	0	0	24,691	6,003	24,691	6,003
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	18,211	4,503	18,211	4,503
IN-STATE TRAVEL	0	0	80	0	80	0
OPERATING EXPENSES	0	0	6,400	1,500	6,400	1,500
TOTAL EXPENDITURES:	0	0	24,691	6,003	24,691	6,003

E150 SUSTAINABLE AND GROWING ECONOMY

This request funds hosting of small business conferences, including the Governor's Conference for Small Businesses.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	22,282	0	21,061	10,163
TOTAL RESOURCES:	0	0	22,282	0	21,061	10,163
EXPENDITURES:						
OPERATING EXPENSES	0	0	22,282	0	21,061	10,163

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	22,282	0	21,061	10,163

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one Chief Compliance Investigator, one Compliance/Audit Investigator and a half-time Administrative Assistant for the Consumer Affairs Section. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ATTORNEY GENERAL	0	0	255,928	208,233	291,710	233,564
TOTAL RESOURCES:	0	0	255,928	208,233	291,710	233,564
EXPENDITURES:						
PERSONNEL	0	0	162,967	119,614	222,036	161,952
OPERATING EXPENSES	0	0	443	304	443	304
MORTGAGE SETTLEMENT CONSUMER AFFAIRS UNIT	0	0	91,861	87,702	68,574	70,682
INFORMATION SERVICES	0	0	657	613	657	626
TOTAL EXPENDITURES:	0	0	255,928	208,233	291,710	233,564
TOTAL POSITIONS:	0.00	0.00	3.60	2.60	3.60	2.60

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the relocation of department staff to a centralized location in Las Vegas.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	81,751	0	42,900	83,474
TRANSFER FROM ATTORNEY GENERAL	0	0	0	0	0	-10,960
TOTAL RESOURCES:	0	0	81,751	0	42,900	72,514
EXPENDITURES:						
OPERATING EXPENSES	0	0	21,450	0	42,900	52,136
MORTGAGE SETTLEMENT CONSUMER AFFAIRS UNIT	0	0	0	0	0	-10,960
LV CENTRALIZATION RELOCATION	0	0	60,301	0	0	31,338
TOTAL EXPENDITURES:	0	0	81,751	0	42,900	72,514

E240 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the travel needs for the Ombudsman.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12,485	7,986	8,380	5,731
TOTAL RESOURCES:	0	0	12,485	7,986	8,380	5,731
EXPENDITURES:						
TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN	0	0	12,485	7,986	8,380	5,731
TOTAL EXPENDITURES:	0	0	12,485	7,986	8,380	5,731

E241 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional in-state travel and operating costs for the Commission on Minority Affairs to accomplish the mission of the program.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,913	4,183	7,913	4,183
TOTAL RESOURCES:	0	0	7,913	4,183	7,913	4,183
EXPENDITURES:						
COMMISSION ON MINORITY AFFAIRS	0	0	7,913	4,183	7,913	4,183
TOTAL EXPENDITURES:	0	0	7,913	4,183	7,913	4,183

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-11,875	0	-13,476
TRANSFER FROM ATTORNEY GENERAL	0	0	0	-400	0	-450
TRANSFER FROM FID & MLD	0	0	0	-1,700	0	-2,199
TOTAL RESOURCES:	0	0	0	-13,975	0	-16,125

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-13,975	0	-16,125
TOTAL EXPENDITURES:	0	0	0	-13,975	0	-16,125

E711 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware, a server, power storage, and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	3,524	3,526	40,829	41,714
TOTAL RESOURCES:	0	0	3,524	3,526	40,829	41,714
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,524	3,526	40,829	41,714
TOTAL EXPENDITURES:	0	0	3,524	3,526	40,829	41,714

E719 EQUIPMENT REPLACEMENT

This request replaces end-of-life microwave equipment and provides for installation services per Enterprise Information Technology Services' recommended replacement.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	81,213	0	0	81,213
TOTAL RESOURCES:	0	0	81,213	0	0	81,213
EXPENDITURES:						
INFORMATION SERVICES	0	0	81,213	0	0	81,213
TOTAL EXPENDITURES:	0	0	81,213	0	0	81,213

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	1,504	1,521	1,795	2,046
TOTAL RESOURCES:	0	0	1,504	1,521	1,795	2,046
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	1,504	1,521	1,795	2,046
TOTAL EXPENDITURES:	0	0	1,504	1,521	1,795	2,046

E806 UNCLASSIFIED POSITION SALARY INCREASES

This request funds a salary increase for the Deputy Director of Administration commensurate with assigned duties.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	52,122	30,094	52,122	30,097
TOTAL RESOURCES:	0	0	52,122	30,094	52,122	30,097
EXPENDITURES:						
PERSONNEL	0	0	52,122	30,094	52,122	30,097
TOTAL EXPENDITURES:	0	0	52,122	30,094	52,122	30,097

E925 TRANSFER FROM BA 4681 TO BA 4677

This request transfers the Deputy Director of Programs, one Program Officer position and two Management Analyst positions from Business & Industry Administration, budget account 4681 to the new Office of Business and Planning, budget account 4677 for the establishment of the Office of Business Finance and Planning.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-358,075	0	-363,152	-382,867
TOTAL RESOURCES:	0	0	-358,075	0	-363,152	-382,867

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-352,792	0	-357,869	-361,357
OUT-OF-STATE TRAVEL	0	0	0	0	0	-4,503
OPERATING EXPENSES	0	0	-4,280	0	-4,280	-15,727
INFORMATION SERVICES	0	0	-1,003	0	-1,003	-1,280
TOTAL EXPENDITURES:	0	0	-358,075	0	-363,152	-382,867
TOTAL POSITIONS:	0.00	0.00	-4.00	0.00	-4.00	-4.00

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	173,311	0	22,314	0
TOTAL RESOURCES:	0	0	173,311	0	22,314	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	118,979	168,084	117,662	110,775	113,557	108,232
REVERSIONS	-22,477	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-985	0	0	0	0	0
QEI APPLICATION FEES	35,000	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	3,274,112	3,215,491	3,545,603	3,620,884	3,364,997	3,465,161
TRANSFER FROM ATTORNEY GENERAL	323,202	529,259	582,269	585,164	623,685	585,164
TRANSFER FROM INTERIM FINANCE	985	0	0	0	0	0
TRANSFER FROM FID & MLD	417,167	400,496	477,419	481,864	487,326	489,615
TOTAL RESOURCES:	4,145,983	4,313,330	4,722,953	4,798,687	4,589,565	4,648,172
EXPENDITURES:						
PERSONNEL	3,325,977	3,694,472	3,825,895	4,071,083	3,949,905	3,802,371
OUT-OF-STATE TRAVEL	1,553	0	19,764	6,056	19,764	1,553
IN-STATE TRAVEL	18,414	14,888	18,494	16,998	18,494	16,998

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
OPERATING EXPENSES	203,390	208,927	279,164	174,532	308,083	225,100
LICENSING	0	0	0	46,080	0	46,860
MORTGAGE SETTLEMENT CONSUMER AFFAIRS UNIT	45,542	51,562	114,509	156,412	91,222	109,781
TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN	360	525	12,876	8,344	8,771	6,085
LV CENTRALIZATION RELOCATION	0	0	60,301	0	0	31,338
ADMIN LAW JUDGE PROGRAM	2,136	0	0	0	0	0
HOUSING INDEX	112,010	197,618	0	0	0	0
CC CENTRALIZATION RELOCATION	0	0	155,775	0	0	0
FID/MLD FY13 REIMBURSEMENT	66,079	0	0	0	0	0
SETTLEMENT FY13 REIMBURSEMENT	137,523	0	0	0	0	0
COMMISSION ON MINORITY AFFAIRS	0	0	7,913	4,183	7,913	4,183
INFORMATION SERVICES	140,182	124,502	206,140	235,780	162,232	333,096
DEPARTMENT COST ALLOCATIONS	21,231	20,477	21,763	22,724	22,822	24,338
OPERATING SYSTEM REPLACEMENT	32,822	0	0	0	0	0
PURCHASING ASSESSMENT	359	359	359	456	359	969
AG COST ALLOCATION PLAN	0	0	0	56,039	0	45,500
RESERVE FOR REVERSION TO GENERAL FUND	38,405	0	0	0	0	0
TOTAL EXPENDITURES:	4,145,983	4,313,330	4,722,953	4,798,687	4,589,565	4,648,172
PERCENT CHANGE:		4.04%	9.50%	11.25%	-2.82%	-3.14%
TOTAL POSITIONS:	51.00	51.00	51.60	54.60	51.60	50.60

B&I - INDUSTRIAL DEVELOPMENT BONDS**101-4683****PROGRAM DESCRIPTION**

The Director's Office administers bond programs to include the Industrial Development Revenue Bond program to improve access to capital, and promote business development and expansion in the state. The Director is also responsible for the allocation of bonding authority (known as Volume Cap) between competing state and local interests. Fees from this program are used for the development, or enhancement, of programs within the department as mandated under NRS 232.522.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	259,718	457,040	562,955	587,016	667,534	701,572
BALANCE FORWARD TO NEW YEAR	-457,039	0	0	0	0	0
LICENSES AND FEES	0	50,000	0	0	0	0
APPLICATION FEES	0	1,000	1,000	1,000	1,000	1,000
VOLUME CAP TRANSFER FEES	99,825	87,600	99,825	99,825	99,825	99,825
MONORAIL BOND FEES	116,242	0	0	0	0	0
COST OF ISSUANCE	0	22,500	22,500	22,500	22,500	22,500
TREASURER'S INTEREST DISTRIB	504	1,000	504	504	504	504
TOTAL RESOURCES:	19,250	619,140	686,784	710,845	791,363	825,401
EXPENDITURES:						
COST OF ISSUANCE	19,250	6,184	19,250	9,273	19,250	9,273
CHARTER SCHOOL BOND ISSUANCE	0	25,940	0	0	0	0
CHARTER SCHOOL BOND RESERVE	0	24,060	0	0	0	0
RESERVE	0	562,956	667,534	701,572	772,113	816,128
TOTAL EXPENDITURES:	19,250	619,140	686,784	710,845	791,363	825,401

ENHANCEMENT**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds an annual publication.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,527
TOTAL RESOURCES:	0	0	0	0	0	-4,527

B&I - INDUSTRIAL DEVELOPMENT BONDS
101-4683

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
COST OF ISSUANCE	0	0	0	4,527	0	4,527
RESERVE	0	0	0	-4,527	0	-9,054
TOTAL EXPENDITURES:	0	0	0	0	0	-4,527

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-12,599	0
TOTAL RESOURCES:	0	0	0	0	-12,599	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	259,718	457,040	562,955	587,016	654,935	697,045
BALANCE FORWARD TO NEW YEAR	-457,039	0	0	0	0	0
LICENSES AND FEES	0	50,000	0	0	0	0
APPLICATION FEES	0	1,000	1,000	1,000	1,000	1,000
VOLUME CAP TRANSFER FEES	99,825	87,600	99,825	99,825	99,825	99,825
MONORAIL BOND FEES	116,242	0	0	0	0	0
COST OF ISSUANCE	0	22,500	22,500	22,500	22,500	22,500
TREASURER'S INTEREST DISTRIB	504	1,000	504	504	504	504
TOTAL RESOURCES:	19,250	619,140	686,784	710,845	778,764	820,874
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	10,149	0	10,149	0
OPERATING	0	0	2,450	0	2,450	0
COST OF ISSUANCE	19,250	6,184	19,250	13,800	19,250	13,800
CHARTER SCHOOL BOND ISSUANCE	0	25,940	0	0	0	0
CHARTER SCHOOL BOND RESERVE	0	24,060	0	0	0	0
RESERVE	0	562,956	654,935	697,045	746,915	807,074

B&I - INDUSTRIAL DEVELOPMENT BONDS
101-4683

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	19,250	619,140	686,784	710,845	778,764	820,874
PERCENT CHANGE:		3,116.31%	10.93%	14.81%	13.39%	15.48%

B&I - NEW MARKETS PERFORMANCE GUARANTEE

101-4678

PROGRAM DESCRIPTION

Senate Bill 357, of the 2013 Legislative Session, provided the Department of Business and Industry the authority to adopt regulations, allowing certain business entities to receive tax credit against the premium tax imposed on insurance companies in exchange for investing in a qualified community development entity. A qualified community development entity that seeks to have an equity investment, or long-term debt security, designated as a qualified equity investment and eligible for tax credits under this chapter must pay a fee in the amount of .5% of the amount of the equity investment, or long-term debt security, requested to be designated as a qualified equity investment to the Department. The fee is deposited in the New Markets Performance Guarantee Account, and will either be returned to the applicant, or reverted to the General Fund, based on performance. SB357 requires the Department of Business and Industry to collect and maintain a .5% Qualified Equity Investment Performance Fee for all applicants, and that fee is calculated based on the amount of equity investment or long-term debt security.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	6,250,000	6,250,000	6,250,000	6,250,000	6,250,000
BALANCE FORWARD TO NEW YEAR	-6,250,000	0	0	0	0	0
TAXPAYER CASH DEPOSIT	6,250,000	0	0	0	0	0
TOTAL RESOURCES:	0	6,250,000	6,250,000	6,250,000	6,250,000	6,250,000
EXPENDITURES:						
QEI PERFORMANCE REFUND	0	6,250,000	0	0	0	0
RESERVE	0	0	6,250,000	6,250,000	6,250,000	6,250,000
TOTAL EXPENDITURES:	0	6,250,000	6,250,000	6,250,000	6,250,000	6,250,000

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	6,250,000	6,250,000	6,250,000	6,250,000	6,250,000
BALANCE FORWARD TO NEW YEAR	-6,250,000	0	0	0	0	0
TAXPAYER CASH DEPOSIT	6,250,000	0	0	0	0	0
TOTAL RESOURCES:	0	6,250,000	6,250,000	6,250,000	6,250,000	6,250,000
EXPENDITURES:						
QEI PERFORMANCE REFUND	0	6,250,000	0	0	0	0
RESERVE	0	0	6,250,000	6,250,000	6,250,000	6,250,000

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	6,250,000	6,250,000	6,250,000	6,250,000	6,250,000
PERCENT CHANGE:		%	0.00%	0.00%	0.00%	0.00%

B&I - NEVADA HOME RETENTION PROGRAM
101-4679

PROGRAM DESCRIPTION

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ATTORNEY GENERAL	49,000,000	0	0	0	0	0
TOTAL RESOURCES:	49,000,000	0	0	0	0	0
EXPENDITURES:						
NEVADA HOME RETENTION PROGRAM	49,000,000	0	0	0	0	0
TOTAL EXPENDITURES:	49,000,000	0	0	0	0	0

SUMMARY

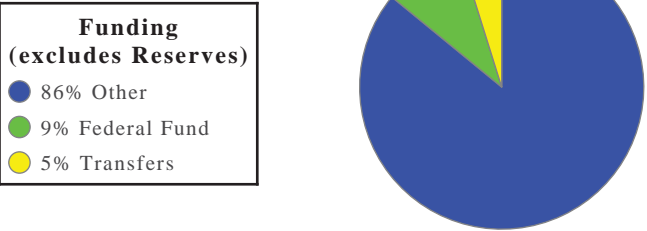
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ATTORNEY GENERAL	49,000,000	0	0	0	0	0
TOTAL RESOURCES:	49,000,000	0	0	0	0	0
EXPENDITURES:						
NEVADA HOME RETENTION PROGRAM	49,000,000	0	0	0	0	0
TOTAL EXPENDITURES:	49,000,000	0	0	0	0	0
PERCENT CHANGE:		-100.00%	%	%	%	%

B&I - INSURANCE DIVISION - The Insurance Division protects the rights of Nevada consumers in their experiences with the insurance industry and ensures the financial solvency of insurers. In order to fulfill its mission, the division will advance a sound regulatory environment that is responsive to the insurance needs of Nevada.

Division Budget Highlights:

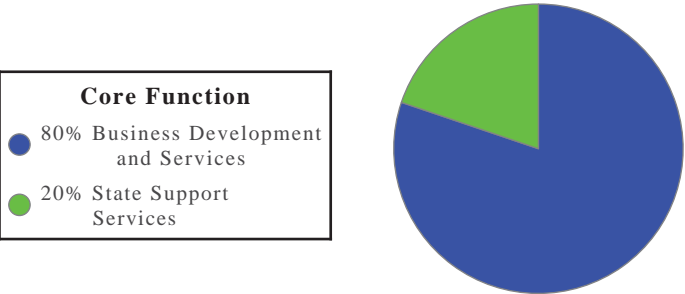
- 1. **Insurance Budget Consolidation** - In an effort to simplify and improve the accuracy of financial reporting for interested parties, the Division of Insurance will consolidate four budget accounts into one and eliminate two budget accounts.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	13,828,921	13,668,605
Total FTE	87.00	87.00

Division Biennium Total by Core Function



Activity: INSURANCE EXAMINATIONS

This activity ensures financial solvency and regulatory compliance of existing companies and the suitability of new companies seeking to do business in Nevada. Insurance examinations are the main regulatory tool utilized by the division, which includes premium tax desk audits on all authorized or licensed insurance companies in Nevada.

Performance Measures

1. Traditional Exams Conducted and Adopted within Required Timelines

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	98.68%	96.00%	95.12%

2. Captive Insurance Exams Conducted and Adopted within Required Timelines

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	90.00%	90.00%	90.00%

Population / Workload

1. Companies and Consumers of Insurance

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	4,817,100	3,523,688	3,523,688	3,523,688

Resources

Funding		FY 2016	FY 2017
Transfers	\$	167,522	168,784
	FTE	1.34	1.34
Federal Fund	\$	121,187	2,277
	FTE	0.96	0.02
Adjustment to Reserves	\$	410,086	474,001
	FTE	1.14	2.00
Other	\$	2,925,564	2,943,312
	FTE	6.79	6.88
TOTAL	\$	3,624,358	3,588,374
	FTE	10.23	10.23

Objectives	FY 2016	FY 2017
Regulations (Business Development and Services)	1,196,038	1,184,164
Compliance (Business Development and Services)	1,196,038	1,184,164
Tax Collection (Business Development and Services)	1,232,282	1,220,047

Activity: PRODUCER LICENSING

This activity receives, reviews, and processes approximately thirty license types according to each type's specific statutory requirement. This entails determining if the applicant meets the minimum qualifications for a license, certificate, or registration.

Performance Measures

1. Number of Applications Approved Each Month

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	94.00%	94.98%	94.98%	94.98%

2. Continuing Education Courses Processed for Vendors within 60 Days

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	95.90%	96.47%	95.11%	95.11%

Population / Workload

1. Total Licensed Individuals

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	129,103	120,000	113,401	113,401

Resources

Funding		FY 2016	FY 2017
Transfers	\$	103,091	103,867
	FTE	0.82	0.82
Federal Fund	\$	74,576	1,402
	FTE	0.59	0.01
Adjustment to Reserves	\$	250,581	259,027
	FTE	0.70	1.22
Other	\$	525,308	536,230
	FTE	4.18	4.23
TOTAL	\$	953,556	900,526
	FTE	6.29	6.29

Objectives	FY 2016	FY 2017
Regulations (Business Development and Services)	314,673	297,174
Compliance (Business Development and Services)	314,673	297,174
Tax Collection (Business Development and Services)	324,209	306,179

Activity: LEGAL AND ENFORCEMENT

This activity investigates, prosecutes, and adjudicates NRS Title 57 violations, provides legal advice to division leadership, and assists with drafting legislation and regulations. Investigators gather facts, perform analysis, and serve as witnesses. Counselors prosecute violations, draft legal opinions, and provide litigation support.

Performance Measures

1. Requests for Enforcement Actions

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	205	100	100	100

2. Responses to Governor, Legislator, and Director Inquiries

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	0.00%	87.50%	87.50%	87.50%

Population / Workload

1. Insurance Industry

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	1,900	1,900	1,900	1,900

2. Insurance Consumers

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	4,817,100	3,523,688	3,523,688	3,523,688

3. Bulletins Drafted

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	13	10	10	10

Resources

Funding		FY 2016	FY 2017
Transfers	\$	257,726	259,668
	FTE	2.06	2.06
Federal Fund	\$	186,441	3,504
	FTE	1.48	0.03
Adjustment to Reserves	\$	304,970	-412,472
	FTE	1.53	2.84
Other	\$	1,461,470	1,488,775
	FTE	10.44	10.58
TOTAL	\$	2,210,608	1,339,475
	FTE	15.51	15.51

Objectives	FY 2016	FY 2017
Customer Service (Business Development and Services)	1,105,304	669,738
Compliance (Business Development and Services)	1,105,304	669,738

Activity: RATE AND FORM REVIEW AND APPROVAL

This activity reviews and approves rates, underwriting rules, forms, or some combination thereof for all lines of health and life or property and casualty insurance products, and ensures the forms comply with the statutory requirements regarding mandated coverage, cancellation and non-renewal requirements, and rates.

Performance Measures

1. Review and Approve/Disapprove Submitted Rate/Form Filings within 60 Days

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	87.08%	87.08%	95.01%	95.00%

2. Filings Submitted to Pricing Actuary within Five (5) Business Days

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	87.04%	95.00%	96.67%	96.67%

Population / Workload

1. Number of Health Insurance Consumers

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	1,712,550	1,100,000	1,100,000	1,100,000

2. Insurance Companies Authorized in Nevada

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	2,195	1,900	1,900	1,900

3. Producers/Brokers Authorized in Nevada

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	74,678	74,678	74,678	74,678

Resources

Funding		FY 2016	FY 2017
Transfers	\$	244,840	246,684
	FTE	1.96	1.95
Federal Fund	\$	339,737	493,117
	FTE	1.41	0.03
Adjustment to Reserves	\$	140,576	313,562
	FTE	1.52	2.78
Other	\$	1,247,606	1,273,547
	FTE	9.92	10.05
TOTAL	\$	1,972,760	2,326,910
	FTE	14.81	14.81

Objectives	FY 2016	FY 2017
Customer Service (Business Development and Services)	986,380	1,163,455
Compliance (Business Development and Services)	986,380	1,163,455

Activity: CAPTIVE INSURANCE PROGRAM

The Captive Insurance Program facilitates the licensing and regulation of Captive Insurance Companies. Captive Insurance Companies provide a market-sensitive, cost effective alternative to traditional commercial insurance programs. Nevada became one of the earliest captive domiciles in the country, with the adoption of NRS 694C in 1999.

Performance Measures

1. Newly Licensed Captive Insurers

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	32	15	10	10

2. Marketing Activities of Captive Insurers

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	3	4	4	4

3. Total Annual Captive Premiums Written by Captive Insurers

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Dollars:	248,089	187,750	175,000	175,000

Population / Workload

1. Captive Insurers

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	151	120	120	120

Resources

Funding		FY 2016	FY 2017
Transfers	\$	236,126	235,535
	FTE	0.89	0.93
Adjustment to Reserves	\$	7,991	33,245
	FTE	0.00	0.00
Other	\$	607,326	550,987
	FTE	0.86	0.82
TOTAL	\$	851,444	819,766
	FTE	1.75	1.75

Objectives	FY 2016	FY 2017
Tax Collection (Business Development and Services)	212,861	204,942
Economic Vibrancy (Business Development and Services)	212,861	204,942
Economic Diversification (Business Development and Services)	212,861	204,942
Customer Service (Business Development and Services)	212,861	204,942

Activity: ADMINISTRATION

The Administration and support activity provides administrative, fiscal (accounts receivable, contracting, and federal grant management), human resources, and information technology direction and leadership to effectively advance the mission of the Division of Insurance.

Performance Measures

1. Successful National Association of Insurance Commissioners Accreditation

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	1	1	1	1

2. Management of Personnel - Number of Grievances Filed per Year

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	0	2	2	2

3. Receipt of Revenue and Reconciliation within Three Business Days

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	95.00%	95.00%	95.00%

Population / Workload

1. Employees

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	85	85	85	85

Resources

Funding		FY 2016	FY 2017
Transfers	\$	-565,968	-570,530
	FTE	3.09	3.08
Federal Fund	\$	360,971	250,150
	FTE	2.22	0.04
Adjustment to Reserves	\$	358,362	720,904
	FTE	5.28	7.26
Other	\$	2,425,848	2,466,807
	FTE	15.66	15.88
TOTAL	\$	2,579,213	2,867,330
	FTE	26.26	26.26

Objectives	FY 2016	FY 2017
Safeguarding of Funds (State Support Services)	851,140	946,219
Information Systems (State Support Services)	851,140	946,219
Skilled and Qualified Workforce (State Support Services)	876,933	974,892

Activity: REGULATION OF SELF-FUNDED EMPLOYERS AND ASSOCIATIONS

This activity is statutorily required of the Insurance Commissioner in order to ensure financial solvency and viability of Nevada employers, and associations of employers, that self-fund their workers' compensation statutory liability pursuant to NRS 616B.

Performance Measures

1. Percentage of Claim Audits Performed of Self-Insured Employers Every 3 Yrs.

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

2. Claims Info Reports for Self-Insured Grps/Employers Reviewed within 60 Days

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	95.16%	95.16%	95.16%

3. Percent of Financial Statemts of Self-Insured Employers Reviewed Each Year

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	95.16%	95.16%	95.16%

Population / Workload

1. Self-Insured Groups

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	112	125	125	125

Resources

Funding		FY 2016	FY 2017
Other	\$	565,714	575,263
	FTE	4.00	4.00
TOTAL	\$	565,714	575,263
	FTE	4.00	4.00

Objectives	FY 2016	FY 2017
Customer Service (Business Development and Services)	186,686	189,837
Compliance (Business Development and Services)	186,686	189,837
Regulations (Business Development and Services)	192,343	195,589

Activity: CONSUMER SERVICES

The Consumer Services Section provides insurance consumers with a means to resolve issues with insurance entities. It assists policyholders, claimants, and the general public by responding to complaints and inquiries and addresses insurance contract issues. The section also educates consumers about insurance terms and policy provisions.

Performance Measures

1. Complaints Opened and Closed within 60 Days of Receipt

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	76.04%	96.67%	95.00%	95.00%

2. Percent of Consumer Surveys Completed

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	84.17%	80.00%	95.24%	95.24%

Population / Workload

1. Number of Auto Insurance Consumers

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	2,156,775	1,734,000	1,734,000	1,734,000

2. Number of Health Insurance Consumers

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	1,712,550	1,100,000	1,100,000	1,100,000

3. Number of Homeowner Consumers

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	947,775	687,000	687,000	687,000

Resources

Funding		FY 2016	FY 2017
Transfers	\$	144,576	146,138
	FTE	1.16	1.16
Federal Fund	\$	174,530	246,646
	FTE	0.74	0.01
Adjustment to Reserves	\$	80,099	173,120
	FTE	0.91	1.57
Other	\$	672,064	685,056
	FTE	5.34	5.41
TOTAL	\$	1,071,269	1,250,960
	FTE	8.15	8.15

Objectives	FY 2016	FY 2017
Customer Service (Business Development and Services)	353,519	412,817
Consumer Education (Business Development and Services)	353,519	412,817
Compliance (Business Development and Services)	364,231	425,326

B&I - INSURANCE REGULATION

504-3813

PROGRAM DESCRIPTION

The Insurance Division is charged with protecting the rights of the consumer, the public's interest in dealings with the insurance industry, and is responsible under Title 57 of the NRS for regulation of the insurance industry. The division regulates and licenses insurance producers and other professionals; sets ethical and financial standards for insurance companies; and reviews rates. The division also reviews programs operated by self-insured employers for worker's compensation. Statutory Authority: NRS 232.805 - 232.840, 449, 452, 616A-616D, 617 and Title 57.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,435,917	3,614,422	2,575,898	2,575,899	1,434,766	1,944,703
BALANCE FORWARD TO NEW YEAR	-3,614,421	0	0	0	0	0
MISC LICENSES, FEES, PERMITS	0	500,000	0	0	0	0
INSURANCE FRAUD ASSESSMENTS	926,250	1,134,500	1,127,500	1,135,750	1,127,500	1,135,750
FEDERAL GRANT-A	898,476	1,605,878	932,205	919,263	0	0
CYCLE IV GRANT	0	0	0	12,942	0	17,519
PRODUCER LICENSE ASSESSMENT	2,914,593	2,400,000	2,894,564	2,730,546	3,119,017	2,867,073
CORPORATE ASSESSMENT	2,241,700	2,210,000	2,282,856	2,282,856	2,282,856	2,282,856
CAPTIVE/RRG/RPG ASSESSMENT	132,155	107,500	135,000	132,155	140,000	132,155
EXTERNAL REVIEW CERTIFICATES	0	600	0	0	0	0
SERVICE CONTRACT FEES	215,945	189,225	215,000	215,945	215,000	215,945
NETWORK ADEQUACY	0	0	500,000	148,200	500,000	148,200
SPECIAL SERVICES	8,284	3,515	8,000	8,000	8,000	8,000
FINES	40,500	42,250	42,750	42,750	42,750	42,750
COST ALLOCATION REIMBURSEMENT	1,030,861	945,093	446,509	1,280,632	452,368	1,290,339
SETTLEMENT INCOME	330,000	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	15,328	11,316	15,328	15,328	15,328	15,328
TRANSFER FROM INDUSTRIAL RELATIONS	13,720	13,720	24,739	11,019	24,739	11,019
TOTAL RESOURCES:	8,589,308	12,778,019	11,200,349	11,511,285	9,362,324	10,111,637
EXPENDITURES:						
PERSONNEL	5,220,280	5,453,616	5,864,664	5,868,928	5,961,108	5,965,372
OUT-OF-STATE TRAVEL	235	461	235	235	235	235
IN-STATE TRAVEL	17,362	10,668	18,474	18,474	18,474	18,474
OPERATING EXPENSES	598,894	581,331	609,654	589,791	615,426	595,707
FRAUD INVESTIGATIONS	18,226	8,780	21,850	20,435	21,850	20,435
TRANSFER TO ATTORNEY GENERAL FRAUD	786,888	964,325	786,888	965,388	786,888	965,388

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
GRANT FUNDS	932,205	1,573,872	933,079	920,266	1,018	1,018
COST OF ISSUES-PROGRAM	0	500,000	500,000	148,200	500,000	148,200
HIPAA CONFERENCES	8,724	0	0	0	0	0
CYCLE IV GRANT	0	0	0	12,938	0	17,514
INFORMATION SERVICES	109,880	122,243	113,953	106,014	106,150	106,014
TRANS TO DEPT OF B&I	425,585	417,587	444,665	445,516	450,805	451,655
DHRM COST ALLOCATION	30,805	29,711	31,897	30,173	33,107	31,724
RESERVE FOR SERVICE CONTRACTS	0	20,000	0	0	0	0
AG FRAUD ASSESSMENT RESERVE	0	425,442	20,900	447,757	20,900	470,072
RESERVE	0	2,130,457	1,413,866	1,496,946	406,139	879,605
PURCHASING ASSESSMENT	2,029	2,029	2,029	2,029	2,029	2,029
STATEWIDE COST ALLOCATION PLAN	76,136	40,052	76,136	76,136	76,136	76,136
AG COST ALLOCATION PLAN	362,059	497,445	362,059	362,059	362,059	362,059
TOTAL EXPENDITURES:	8,589,308	12,778,019	11,200,349	11,511,285	9,362,324	10,111,637
TOTAL POSITIONS:	74.00	74.00	74.00	74.00	74.00	74.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	98,819	-376,465
TOTAL RESOURCES:	0	0	0	0	98,819	-376,465
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	20	0	-40
OPERATING EXPENSES	0	0	3,675	198	3,675	2,282
FRAUD INVESTIGATIONS	0	0	0	-252	0	-312
GRANT FUNDS	0	0	-874	-1,003	-1,018	-1,018
CYCLE IV GRANT	0	0	0	4	0	5
INFORMATION SERVICES	0	0	10,004	54,339	10,004	42,082
RESERVE	0	0	98,819	-376,465	197,782	-622,218

B&I - INSURANCE REGULATION
504-3813

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	61	722	61	3,051
STATEWIDE COST ALLOCATION PLAN	0	0	-34,866	47,294	-34,866	46,889
AG COST ALLOCATION PLAN	0	0	-76,819	275,143	-76,819	152,814
TOTAL EXPENDITURES:	0	0	0	0	98,819	-376,465

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-40,851
TOTAL RESOURCES:	0	0	0	0	0	-40,851
EXPENDITURES:						
PERSONNEL	0	0	0	40,851	0	16,506
RESERVE	0	0	0	-40,851	0	-57,357
TOTAL EXPENDITURES:	0	0	0	0	0	-40,851

M800 COST ALLOCATION

This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll, and information technology services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	29,882	22,428
TOTAL RESOURCES:	0	0	0	0	29,882	22,428
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	-29,882	-22,428	-29,053	-26,780
RESERVE	0	0	29,882	22,428	58,935	49,208
TOTAL EXPENDITURES:	0	0	0	0	29,882	22,428

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the addition of an Insurance Council/Hearing Officer, Program Officer, and Insurance Examiner to address additional requirements placed on the division.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-191,018	-192,965
TOTAL RESOURCES:	0	0	0	0	-191,018	-192,965
EXPENDITURES:						
PERSONNEL	0	0	187,156	188,956	251,027	252,570
OPERATING EXPENSES	0	0	369	351	369	350
INFORMATION SERVICES	0	0	3,493	3,658	548	722
RESERVE	0	0	-191,018	-192,965	-442,962	-446,607
TOTAL EXPENDITURES:	0	0	0	0	-191,018	-192,965
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the addition of one Information Technology position to provide support for the agency.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-107,215	-58,640
TOTAL RESOURCES:	0	0	0	0	-107,215	-58,640
EXPENDITURES:						
PERSONNEL	0	0	103,039	54,713	140,666	74,352
OPERATING EXPENSES	0	0	246	117	246	117
INFORMATION SERVICES	0	0	3,930	3,810	366	241
RESERVE	0	0	-107,215	-58,640	-248,493	-133,350
TOTAL EXPENDITURES:	0	0	0	0	-107,215	-58,640
TOTAL POSITIONS:	0.00	0.00	2.00	1.00	2.00	1.00

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request increases the Corporate Assessment and adjusts to a sliding scale to allow the division to allocate appropriately and manage the budget. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	455,944	455,943
CORPORATE ASSESSMENT	0	0	455,944	455,944	455,944	455,944
TOTAL RESOURCES:	0	0	455,944	455,944	911,888	911,887
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	1	0	1
RESERVE	0	0	455,944	455,943	911,888	911,886
TOTAL EXPENDITURES:	0	0	455,944	455,944	911,888	911,887

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request accepts funding for the Health Insurance Rate Review grant program.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
CYCLE IV GRANT	0	0	339,500	325,237	589,500	979,576
TOTAL RESOURCES:	0	0	339,500	325,237	589,500	979,576
EXPENDITURES:						
CYCLE IV GRANT	0	0	339,500	325,237	589,500	979,576
TOTAL EXPENDITURES:	0	0	339,500	325,237	589,500	979,576

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the relocation of department staff to a centralized location in Las Vegas.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-94,726	0
TOTAL RESOURCES:	0	0	0	0	-94,726	0

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	39,451	0	78,902	75,732
SETTLEMENT FY13 REIMBURSEMENT	0	0	55,275	0	0	28,726
RESERVE	0	0	-94,726	0	-173,628	-104,458
TOTAL EXPENDITURES:	0	0	0	0	-94,726	0

E501 ADJUSTMENTS TO TRANSFERS

This request aligns revenues and expenditure categories associated with the transfer of the Insurance Examiners, budget account 3817 in E901.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-789,242	0	-796,282
TOTAL RESOURCES:	0	0	0	-789,242	0	-796,282
EXPENDITURES:						
TRANS TO INS REGULATION	0	0	0	-789,242	0	-796,282
TOTAL EXPENDITURES:	0	0	0	-789,242	0	-796,282

E502 ADJUSTMENTS TO TRANSFERS

This request aligns revenues and expenditure categories associated with the transfer of the Education and Research budget account in E902.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-654,260	-802,480
COST ALLOCATION REIMBURSEMENT	0	0	0	-130,294	0	-130,509
TRANS FROM INSURANCE DIVISION	0	0	-654,260	-802,480	-688,973	-802,480
TOTAL RESOURCES:	0	0	-654,260	-932,774	-1,343,233	-1,735,469
EXPENDITURES:						
INSURANCE COMPANY EXAMS	0	0	-104,283	-131,891	-104,268	-131,876
RESEARCH & ED	0	0	104,283	131,891	104,268	131,876
TRANS TO INS REGULATION	0	0	0	-130,294	0	-130,509
RESERVE	0	0	-654,260	-802,480	-1,343,233	-1,604,960

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-654,260	-932,774	-1,343,233	-1,735,469

E503 ADJUSTMENTS TO TRANSFERS

This request aligns revenues and expenditure categories associated with the transfer of the Cost Stabilization budget account in E903.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-92,510	-137,058
PROPERTY AND CASUALTY ASSESS	0	0	-80,010	-111,683	-80,010	-118,901
FINES	0	0	-12,500	-25,375	-12,500	-25,375
COST ALLOCATION REIMBURSEMENT	0	0	0	-33,022	0	-33,241
TOTAL RESOURCES:	0	0	-92,510	-170,080	-185,020	-314,575
EXPENDITURES:						
OPERATING EXPENSES	0	0	5,132	5,132	5,132	5,132
INSURANCE COMPANY EXAMS	0	0	-5,132	-5,132	-5,132	-5,132
TRANS TO INS REGULATION	0	0	0	-33,022	0	-33,241
RESERVE	0	0	-92,510	-137,058	-185,020	-281,334
TOTAL EXPENDITURES:	0	0	-92,510	-170,080	-185,020	-314,575

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	19,075
TOTAL RESOURCES:	0	0	0	0	0	19,075
EXPENDITURES:						
PERSONNEL	0	0	0	-19,075	0	-22,075
RESERVE	0	0	0	19,075	0	41,150
TOTAL EXPENDITURES:	0	0	0	0	0	19,075

E800 COST ALLOCATION

This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll and information technology services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9,698	-3,448
TOTAL RESOURCES:	0	0	0	0	-9,698	-3,448
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	9,698	3,448	-18,546	-16,684
RESERVE	0	0	-9,698	-3,448	8,848	13,236
TOTAL EXPENDITURES:	0	0	0	0	-9,698	-3,448

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,369	-2,165
TOTAL RESOURCES:	0	0	0	0	-2,369	-2,165
EXPENDITURES:						
DHRM COST ALLOCATION	0	0	2,369	2,165	2,826	2,912
RESERVE	0	0	-2,369	-2,165	-5,195	-5,077
TOTAL EXPENDITURES:	0	0	0	0	-2,369	-2,165

E806 UNCLASSIFIED POSITION SALARY INCREASES

This request increases the pay for the lead Insurance Counsel/Hearing Officer commensurate with the duties of the position.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-10,384	-10,467
TOTAL RESOURCES:	0	0	0	0	-10,384	-10,467

B&I - INSURANCE REGULATION
504-3813

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	10,384	10,467	10,384	10,469
RESERVE	0	0	-10,384	-10,467	-20,768	-20,936
TOTAL EXPENDITURES:	0	0	0	0	-10,384	-10,467

E901 TRANSFER BA3817 TO BA3813

This request transfers Insurance Examiners, budget account 3817 to Insurance Regulation, budget account 3813 to effectively and efficiently manage the division's budget. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	307,936	302,375	977,037	182,344
EXAMINATION FEES	0	0	1,420,370	1,397,550	1,420,370	1,397,550
CAPTIVE ADMIN FEES	0	0	674,388	674,388	674,388	674,388
TOTAL RESOURCES:	0	0	2,402,694	2,374,313	3,071,795	2,254,282
EXPENDITURES:						
OPERATING EXPENSES	0	0	4,296	4,296	4,296	4,296
INSURANCE COMPANY EXAMS	0	0	1,420,370	1,397,550	1,420,370	1,397,550
TRANS TO INS REGULATION	0	0	0	789,242	0	796,282
DHRM COST ALLOCATION	0	0	862	815	895	857
RESERVE	0	0	977,037	182,344	1,646,105	53,146
PURCHASING ASSESSMENT	0	0	129	66	129	2,151
TOTAL EXPENDITURES:	0	0	2,402,694	2,374,313	3,071,795	2,254,282

E902 TRANSFER BA 3824 TO BA 3813

This request transfers Insurance Education and Research, budget account 3824 to Insurance Regulation, budget account 3813 to effectively and efficiently manage the division's budget. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	1,026,816	1,026,817	1,357,953	1,345,603
TRANS FROM INSURANCE DIVISION	0	0	654,260	802,480	688,973	802,480

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	1,681,076	1,829,297	2,046,926	2,148,083
EXPENDITURES:						
PERSONNEL	0	0	202,037	204,185	203,356	204,816
OPERATING EXPENSES	0	0	9,992	9,085	10,166	9,242
INSURANCE COMPANY EXAMS	0	0	104,283	131,891	104,268	131,876
TRANS TO INS REGULATION	0	0	0	130,294	0	130,509
INFORMATION SERVICES	0	0	5,071	6,604	5,071	6,876
DHRM COST ALLOCATION	0	0	862	815	895	857
RESERVE	0	0	1,357,953	1,345,603	1,722,292	1,659,304
PURCHASING ASSESSMENT	0	0	50	59	50	57
STATEWIDE COST ALLOCATION PLAN	0	0	828	761	828	4,546
TOTAL EXPENDITURES:	0	0	1,681,076	1,829,297	2,046,926	2,148,083
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E903 TRANSFER BA 3833 TO BA 3813

This request transfers Insurance Cost Stabilization, budget account 3833 to Insurance Regulation, budget account 3813 to effectively and efficiently manage the division's budget. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	24,195	24,194	27,741	39,200
PROPERTY AND CASUALTY ASSESS	0	0	80,010	111,683	80,010	118,901
FINES	0	0	12,500	25,375	12,500	25,375
TOTAL RESOURCES:	0	0	116,705	161,252	120,251	183,476
EXPENDITURES:						
PERSONNEL	0	0	77,880	77,856	80,876	80,447
OPERATING EXPENSES	0	0	5,087	4,593	5,174	4,671
INSURANCE COMPANY EXAMS	0	0	5,132	5,132	5,132	5,132
TRANS TO INS REGULATION	0	0	0	33,022	0	33,241
INFORMATION SERVICES	0	0	250	316	250	320
DHRM COST ALLOCATION	0	0	431	408	447	429
RESERVE	0	0	27,741	39,200	28,188	55,501
STATEWIDE COST ALLOCATION PLAN	0	0	184	725	184	3,735

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	116,705	161,252	120,251	183,476
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E904 TRANSFER BA 3817 HR CENTRAL SERVICES TO BA 3813

This request transfers the Insurance Examiners, budget account 3817 to the Insurance Regulation, budget account 3813 to effectively and efficiently manage the division's budget. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-64	-59
TOTAL RESOURCES:	0	0	0	0	-64	-59
EXPENDITURES:						
DHRM COST ALLOCATION	0	0	64	59	76	79
RESERVE	0	0	-64	-59	-140	-138
TOTAL EXPENDITURES:	0	0	0	0	-64	-59

E905 TRANSFER BA 3824 HR CENTRAL SERVICES TO BA 3813

This request transfers the Insurance Education and Research, budget account 3824 to the Insurance Regulation, budget account 3813 to effectively and efficiently manage the division's budget. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-64	-59
TOTAL RESOURCES:	0	0	0	0	-64	-59
EXPENDITURES:						
DHRM COST ALLOCATION	0	0	64	59	76	79
RESERVE	0	0	-64	-59	-140	-138
TOTAL EXPENDITURES:	0	0	0	0	-64	-59

E906 TRANSFER BA 3833 HR CENTRAL SERVICES TO BA 3813

This request transfers the Insurance Cost Stabilization, budget account 3833 to the Insurance Regulation, budget account 3813 to effectively and efficiently manage the division's budget. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-32	-29
TOTAL RESOURCES:	0	0	0	0	-32	-29
EXPENDITURES:						
DHRM COST ALLOCATION	0	0	32	29	38	39
RESERVE	0	0	-32	-29	-70	-68
TOTAL EXPENDITURES:	0	0	0	0	-32	-29

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-35,162	0
TOTAL RESOURCES:	0	0	0	0	-35,162	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,435,917	3,614,422	3,934,845	3,929,285	3,184,640	2,384,610
BALANCE FORWARD TO NEW YEAR	-3,614,421	0	0	0	0	0
MISC LICENSES, FEES, PERMITS	0	500,000	0	0	0	0
INSURANCE FRAUD ASSESSMENTS	926,250	1,134,500	1,127,500	1,135,750	1,127,500	1,135,750
FEDERAL GRANT-A	898,476	1,605,878	932,205	919,263	0	0
CYCLE IV GRANT	0	0	339,500	338,179	589,500	997,095
PRODUCER LICENSE ASSESSMENT	2,914,593	2,400,000	2,894,564	2,730,546	3,119,017	2,867,073
CORPORATE ASSESSMENT	2,241,700	2,210,000	2,738,800	2,738,800	2,738,800	2,738,800
CAPTIVE/RRG/RPG ASSESSMENT	132,155	107,500	135,000	132,155	140,000	132,155

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXTERNAL REVIEW CERTIFICATES	0	600	0	0	0	0
SERVICE CONTRACT FEES	215,945	189,225	215,000	215,945	215,000	215,945
NETWORK ADEQUACY	0	0	500,000	148,200	500,000	148,200
EXAMINATION FEES	0	0	1,420,370	1,397,550	1,420,370	1,397,550
CAPTIVE ADMIN FEES	0	0	674,388	674,388	674,388	674,388
SPECIAL SERVICES	8,284	3,515	8,000	8,000	8,000	8,000
FINES	40,500	42,250	42,750	42,750	42,750	42,750
COST ALLOCATION REIMBURSEMENT	1,030,861	945,093	446,509	328,074	452,368	330,307
SETTLEMENT INCOME	330,000	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	15,328	11,316	15,328	15,328	15,328	15,328
TRANSFER FROM INDUSTRIAL RELATIONS	13,720	13,720	24,739	11,019	24,739	11,019
TOTAL RESOURCES:	8,589,308	12,778,019	15,449,498	14,765,232	14,252,400	13,098,970
EXPENDITURES:						
PERSONNEL	5,220,280	5,453,616	6,480,322	6,426,881	6,679,217	6,582,457
OUT-OF-STATE TRAVEL	235	461	235	235	235	235
IN-STATE TRAVEL	17,362	10,668	18,474	18,494	18,474	18,434
OPERATING EXPENSES	598,894	581,331	677,902	613,564	723,386	697,530
FRAUD INVESTIGATIONS	18,226	8,780	21,850	20,183	21,850	20,123
INSURANCE COMPANY EXAMS	0	0	1,420,370	1,397,550	1,420,370	1,397,550
TRANSFER TO ATTORNEY GENERAL FRAUD	786,888	964,325	786,888	965,388	786,888	965,388
GRANT FUNDS	932,205	1,573,872	932,205	919,263	0	0
COST OF ISSUES-PROGRAM	0	500,000	500,000	148,200	500,000	148,200
HIPAA CONFERENCES	8,724	0	0	0	0	0
RESEARCH & ED	0	0	104,283	131,891	104,268	131,876
CYCLE IV GRANT	0	0	339,500	338,179	589,500	997,095
SETTLEMENT FY13 REIMBURSEMENT	0	0	55,275	0	0	28,726
INFORMATION SERVICES	109,880	122,243	136,701	174,741	122,389	156,255
TRANS TO DEPT OF B&I	425,585	417,587	424,481	426,536	403,206	408,191
DHRM COST ALLOCATION	30,805	29,711	36,581	34,523	38,360	36,976
RESERVE FOR SERVICE CONTRACTS	0	20,000	0	0	0	0
AG FRAUD ASSESSMENT RESERVE	0	425,442	20,900	447,757	20,900	470,072
RESERVE	0	2,130,457	3,163,740	1,936,853	2,493,566	386,395
PURCHASING ASSESSMENT	2,029	2,029	2,269	2,876	2,269	7,288
STATEWIDE COST ALLOCATION PLAN	76,136	40,052	42,282	124,916	42,282	131,306
AG COST ALLOCATION PLAN	362,059	497,445	285,240	637,202	285,240	514,873

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	8,589,308	12,778,019	15,449,498	14,765,232	14,252,400	13,098,970
PERCENT CHANGE:		48.77%	20.91%	15.55%	-7.75%	-11.29%
TOTAL POSITIONS:	74.00	74.00	82.00	81.00	82.00	81.00

B&I - INSURANCE EXAMINERS

504-3817

PROGRAM DESCRIPTION

The Insurance Examination Fund was established pursuant to NRS 679B.300 to provide for the examination of the affairs, transaction accounts, records, and assets of each authorized insurer. Each authorized insurer is examined not less than every five years and each insurer applying for an initial certificate of authority is examined. Examinations are of financial or market conduct, and the examined company pays the cost of the examination plus an administrative fee designed to defray expenses incurred by the division. Statutory Authority: NRS 679B.230 - 679B.300.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	393,386	286,368	307,936	302,375	303,279	256,614
BALANCE FORWARD TO NEW YEAR	-286,368	0	0	0	0	0
AUDIT FEES	198,610	230,301	244,930	244,930	244,930	244,930
EXAMINATION FEES	1,420,370	1,147,795	1,420,370	1,397,550	1,420,370	1,397,550
CAPTIVE ADMIN FEES	674,388	573,898	674,388	674,388	674,388	674,388
TOTAL RESOURCES:	2,400,386	2,238,362	2,647,624	2,619,243	2,642,967	2,573,482
EXPENDITURES:						
PERSONNEL SERVICES	141,634	177,451	168,355	168,355	170,842	170,842
OPERATING	1,743	7,120	4,542	4,542	4,542	4,542
INSURANCE COMPANY EXAMS	1,486,180	1,147,795	1,420,370	1,397,550	1,420,370	1,397,550
PREMIUM AUDIT PROGRAM	14,831	18,453	6,650	6,650	6,650	6,650
TRANS TO INS REGULATION	743,071	570,220	743,071	784,222	743,071	791,838
INFORMATION SERVICES	462	2,730	366	366	366	366
TRANS TO DEPT OF B&I	11,503	11,286	0	0	0	0
DHRM COST ALLOCATION	833	803	862	815	895	857
RESERVE	0	302,375	303,279	256,614	296,102	200,708
PURCHASING ASSESSMENT	129	129	129	129	129	129
TOTAL EXPENDITURES:	2,400,386	2,238,362	2,647,624	2,619,243	2,642,967	2,573,482
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-75	-36
TOTAL RESOURCES:	0	0	0	0	-75	-36
EXPENDITURES:						
OPERATING	0	0	0	-12	0	-12
PREMIUM AUDIT PROGRAM	0	0	75	4	75	-3
INFORMATION SERVICES	0	0	0	107	0	117
RESERVE	0	0	-75	-36	-150	-2,160
PURCHASING ASSESSMENT	0	0	0	-63	0	2,022
TOTAL EXPENDITURES:	0	0	0	0	-75	-36

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,006
TOTAL RESOURCES:	0	0	0	0	0	-1,006
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,006	0	378
RESERVE	0	0	0	-1,006	0	-1,384
TOTAL EXPENDITURES:	0	0	0	0	0	-1,006

M800 COST ALLOCATION

This request funds the Insurance Division, budget account 3813, cost allocation for payroll, operating, and information technology services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,939
TOTAL RESOURCES:	0	0	0	0	0	-4,939
EXPENDITURES:						
TRANS TO INS REGULATION	0	0	0	4,939	0	4,837
RESERVE	0	0	0	-4,939	0	-9,776
TOTAL EXPENDITURES:	0	0	0	0	0	-4,939

ENHANCEMENT

E490 EXPIRING GRANT/PROGRAM

This request eliminates the revenue and expenditures for two positions and associated costs due to the expiration of the program.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	673,833	-70,183
AUDIT FEES	0	0	-244,930	-244,930	-244,930	-244,930
TOTAL RESOURCES:	0	0	-244,930	-244,930	428,903	-315,113
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-168,355	-167,386	-170,842	-169,095
OPERATING	0	0	-246	-234	-246	-234
PREMIUM AUDIT PROGRAM	0	0	-6,725	-6,654	-6,725	-6,647
TRANS TO INS REGULATION	0	0	-743,071	0	-743,071	0
INFORMATION SERVICES	0	0	-366	-473	-366	-483
RESERVE	0	0	673,833	-70,183	1,350,153	-138,654
TOTAL EXPENDITURES:	0	0	-244,930	-244,930	428,903	-315,113
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,975
TOTAL RESOURCES:	0	0	0	0	0	1,975
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,975	0	-2,125
RESERVE	0	0	0	1,975	0	4,100
TOTAL EXPENDITURES:	0	0	0	0	0	1,975

E800 COST ALLOCATION

This request funds the Insurance Division, budget account 3813, cost allocation for payroll, operating, and information technology services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-81
TOTAL RESOURCES:	0	0	0	0	0	-81
EXPENDITURES:						
TRANS TO INS REGULATION	0	0	0	81	0	-393
RESERVE	0	0	0	-81	0	312
TOTAL EXPENDITURES:	0	0	0	0	0	-81

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-64	-59
TOTAL RESOURCES:	0	0	0	0	-64	-59

B&I - INSURANCE EXAMINERS
504-3817

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
DHRM COST ALLOCATION	0	0	64	59	76	79
RESERVE	0	0	-64	-59	-140	-138
TOTAL EXPENDITURES:	0	0	0	0	-64	-59

E901 TRANSFER BA3817 TO BA3813

This request transfers Insurance Examiners, budget account 3817 to Insurance Regulation, budget account 3813 to effectively and efficiently manage the division's budget. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	-307,936	-302,375	-977,037	-182,344
EXAMINATION FEES	0	0	-1,420,370	-1,397,550	-1,420,370	-1,397,550
CAPTIVE ADMIN FEES	0	0	-674,388	-674,388	-674,388	-674,388
TOTAL RESOURCES:	0	0	-2,402,694	-2,374,313	-3,071,795	-2,254,282
EXPENDITURES:						
OPERATING	0	0	-4,296	-4,296	-4,296	-4,296
INSURANCE COMPANY EXAMS	0	0	-1,420,370	-1,397,550	-1,420,370	-1,397,550
TRANS TO INS REGULATION	0	0	0	-789,242	0	-796,282
DHRM COST ALLOCATION	0	0	-862	-815	-895	-857
RESERVE	0	0	-977,037	-182,344	-1,646,105	-53,146
PURCHASING ASSESSMENT	0	0	-129	-66	-129	-2,151
TOTAL EXPENDITURES:	0	0	-2,402,694	-2,374,313	-3,071,795	-2,254,282

E904 TRANSFER BA 3817 HR CENTRAL SERVICES TO BA 3813

This request transfers Insurance Examiners, budget account 3817 to Insurance Regulation, budget account 3813 to effectively and efficiently manage the division's budget. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	64	59
TOTAL RESOURCES:	0	0	0	0	64	59

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
DHRM COST ALLOCATION	0	0	-64	-59	-76	-79
RESERVE	0	0	64	59	140	138
TOTAL EXPENDITURES:	0	0	0	0	64	59

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	393,386	286,368	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-286,368	0	0	0	0	0
AUDIT FEES	198,610	230,301	0	0	0	0
EXAMINATION FEES	1,420,370	1,147,795	0	0	0	0
CAPTIVE ADMIN FEES	674,388	573,898	0	0	0	0
TOTAL RESOURCES:	2,400,386	2,238,362	0	0	0	0
EXPENDITURES:						
PERSONNEL SERVICES	141,634	177,451	0	0	0	0
OPERATING	1,743	7,120	0	0	0	0
INSURANCE COMPANY EXAMS	1,486,180	1,147,795	0	0	0	0
PREMIUM AUDIT PROGRAM	14,831	18,453	0	0	0	0
TRANS TO INS REGULATION	743,071	570,220	0	0	0	0
INFORMATION SERVICES	462	2,730	0	0	0	0
TRANS TO DEPT OF B&I	11,503	11,286	0	0	0	0
DHRM COST ALLOCATION	833	803	0	0	0	0
RESERVE	0	302,375	0	0	0	0
PURCHASING ASSESSMENT	129	129	0	0	0	0
TOTAL EXPENDITURES:	2,400,386	2,238,362	0	0	0	0
PERCENT CHANGE:		-6.75%	-100.00%	-100.00%	%	%
TOTAL POSITIONS:	2.00	2.00	0.00	0.00	0.00	0.00

B&I - CAPTIVE INSURERS

504-3818

PROGRAM DESCRIPTION

A captive insurer is an insurance company established and owned by a parent firm in order to insure its loss exposures while reducing premium costs, providing easier access to a reinsurer, and perhaps easing tax burdens. A risk retention group and risk purchasing group are similar insurers, owned by their members or purchase insurance as a group, respectively by virtue of federal law. The captive insurer section's budget was established by the 1999 Legislative Session. All fees and assessments received by the division pursuant to NRS 694C must be credited to the account. In addition, 25 percent of the premium tax imposed under NRS 694C.450 must be deposited for the regulation and supervision of captive insurers. Of that 25 percent, 2 percent is paid to the Commission on Economic Development for promotional services. At the end of each fiscal year, that portion of the balance in the account that exceeds \$500,000 must be transferred to the state General Fund. Statutory Authority: NRS 694C and 695E.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	320,365	347,570	428,108	428,109	286,052	431,289
BALANCE FORWARD TO NEW YEAR	-347,569	0	0	0	0	0
LICENSES AND FEES	52,200	44,100	42,413	42,413	42,413	42,413
APPLICATION FEES	21,400	7,500	10,040	10,040	10,040	10,040
EXAMINATION FEES	355,906	749,746	380,000	380,000	342,000	342,000
ADMINISTRATION FEE-E	169,567	374,873	190,000	190,000	171,000	171,000
INSURANCE PREMIUMS	251,839	219,000	255,000	251,839	260,000	251,839
TOTAL RESOURCES:	823,708	1,742,789	1,305,561	1,302,401	1,111,505	1,248,581
EXPENDITURES:						
PERSONNEL SERVICES	166,101	165,725	172,097	172,680	173,814	174,397
OUT-OF-STATE TRAVEL	0	0	7,886	0	7,886	0
IN-STATE TRAVEL	0	602	0	0	0	0
OPERATING	10,084	10,865	11,361	10,509	11,535	10,669
EXAMINATION EXPENSES	346,513	749,745	380,000	380,000	342,000	342,000
TRANSFER TO INSURANCE REGULATION	287,790	374,873	446,509	306,314	452,368	309,986
INFORMATION SERVICES	605	502	515	515	515	515
TRANSFER TO DEPT B&I	11,503	11,286	0	0	0	0
DHRM COST ALLOCATION	833	803	862	815	895	857
RESERVE	0	428,109	286,052	431,289	122,213	409,878
PURCHASING ASSESSMENT	279	279	279	279	279	279
TOTAL EXPENDITURES:	823,708	1,742,789	1,305,561	1,302,401	1,111,505	1,248,581
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-72	-199
TOTAL RESOURCES:	0	0	0	0	-72	-199
EXPENDITURES:						
OPERATING	0	0	85	-15	85	-21
INFORMATION SERVICES	0	0	-13	119	-13	127
RESERVE	0	0	-72	-199	-144	-2,422
PURCHASING ASSESSMENT	0	0	0	95	0	2,117
TOTAL EXPENDITURES:	0	0	0	0	-72	-199

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,339
TOTAL RESOURCES:	0	0	0	0	0	-1,339
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,339	0	684
RESERVE	0	0	0	-1,339	0	-2,023
TOTAL EXPENDITURES:	0	0	0	0	0	-1,339

M800 COST ALLOCATION

This request funds the Insurance Division, budget account 3813, cost allocation for payroll, operating, and information technology services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,607
TOTAL RESOURCES:	0	0	0	0	0	-1,607
EXPENDITURES:						
TRANSFER TO INSURANCE REGULATION	0	0	0	1,607	0	1,505
RESERVE	0	0	0	-1,607	0	-3,112
TOTAL EXPENDITURES:	0	0	0	0	0	-1,607

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the out-of-state travel needs for the division's Captive Insurance program.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,886
TOTAL RESOURCES:	0	0	0	0	0	-7,886
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	5,346	0	5,346
OPERATING	0	0	0	2,540	0	2,540
RESERVE	0	0	0	-7,886	0	-15,772
TOTAL EXPENDITURES:	0	0	0	0	0	-7,886

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	0	-150

B&I - CAPTIVE INSURERS
504-3818

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESERVE	0	0	0	0	0	150
TOTAL EXPENDITURES:	0	0	0	0	0	0

E800 COST ALLOCATION

This request funds the Insurance Division, budget account 3813, cost allocation for payroll, operating, and information technology services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-81
TOTAL RESOURCES:	0	0	0	0	0	-81
EXPENDITURES:						
TRANSFER TO INSURANCE REGULATION	0	0	0	81	0	-393
RESERVE	0	0	0	-81	0	312
TOTAL EXPENDITURES:	0	0	0	0	0	-81

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-64	-59
TOTAL RESOURCES:	0	0	0	0	-64	-59
EXPENDITURES:						
DHRM COST ALLOCATION	0	0	64	59	76	79
RESERVE	0	0	-64	-59	-140	-138
TOTAL EXPENDITURES:	0	0	0	0	-64	-59

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	320,365	347,570	428,108	428,109	285,916	420,118
BALANCE FORWARD TO NEW YEAR	-347,569	0	0	0	0	0
LICENSES AND FEES	52,200	44,100	42,413	42,413	42,413	42,413
APPLICATION FEES	21,400	7,500	10,040	10,040	10,040	10,040
EXAMINATION FEES	355,906	749,746	380,000	380,000	342,000	342,000
ADMINISTRATION FEE-E	169,567	374,873	190,000	190,000	171,000	171,000
INSURANCE PREMIUMS	251,839	219,000	255,000	251,839	260,000	251,839
TOTAL RESOURCES:	823,708	1,742,789	1,305,561	1,302,401	1,111,369	1,237,410
EXPENDITURES:						
PERSONNEL SERVICES	166,101	165,725	172,097	174,019	173,814	174,931
OUT-OF-STATE TRAVEL	0	0	7,886	5,346	7,886	5,346
IN-STATE TRAVEL	0	602	0	0	0	0
OPERATING	10,084	10,865	11,446	13,034	11,620	13,188
EXAMINATION EXPENSES	346,513	749,745	380,000	380,000	342,000	342,000
TRANSFER TO INSURANCE REGULATION	287,790	374,873	446,509	308,002	452,368	311,098
INFORMATION SERVICES	605	502	502	634	502	642
TRANSFER TO DEPT B&I	11,503	11,286	0	0	0	0
DHRM COST ALLOCATION	833	803	926	874	971	936
RESERVE	0	428,109	285,916	420,118	121,929	386,873
PURCHASING ASSESSMENT	279	279	279	374	279	2,396
TOTAL EXPENDITURES:	823,708	1,742,789	1,305,561	1,302,401	1,111,369	1,237,410
PERCENT CHANGE:		111.58%	-25.09%	-25.27%	-14.87%	-4.99%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

B&I - INSURANCE RECOVERY

504-3821

PROGRAM DESCRIPTION

The Insurance Recovery Fund was created to provide a means of partially satisfying claims against persons licensed under NRS 683A-Persons Involved in Sale or Administration of Insurance, 684A-Adjusters, 685A-Nonadmitted Insurance and 692A-Title Insurance, by replacing the bonding requirements for brokers, surplus lines brokers and adjusters. Statutory Authority: NRS679B.305

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	116,310	40,000	40,000	40,000	40,000	40,000
BALANCE FORWARD TO NEW YEAR	-40,000	0	0	0	0	0
RECOVERY FEES	802,480	606,705	694,260	802,480	728,973	802,480
TOTAL RESOURCES:	878,790	646,705	734,260	842,480	768,973	842,480
EXPENDITURES:						
TRANSFER TO EDUCATION & RESEARCH	878,790	606,705	694,260	802,480	728,973	802,480
RESERVE	0	40,000	40,000	40,000	40,000	40,000
TOTAL EXPENDITURES:	878,790	646,705	734,260	842,480	768,973	842,480

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates Insurance Recovery, budget account 3821 and associated fees to effectively and efficiently manage the division's budget. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	-40,000	-40,000	-40,000	-40,000
RECOVERY FEES	0	0	-694,260	-802,480	-728,973	-802,480
TOTAL RESOURCES:	0	0	-734,260	-842,480	-768,973	-842,480
EXPENDITURES:						
TRANSFER TO EDUCATION & RESEARCH	0	0	-694,260	-802,480	-728,973	-802,480
RESERVE	0	0	-40,000	-40,000	-40,000	-40,000
TOTAL EXPENDITURES:	0	0	-734,260	-842,480	-768,973	-842,480

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	116,310	40,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-40,000	0	0	0	0	0
RECOVERY FEES	802,480	606,705	0	0	0	0
TOTAL RESOURCES:	878,790	646,705	0	0	0	0
EXPENDITURES:						
TRANSFER TO EDUCATION & RESEARCH	878,790	606,705	0	0	0	0
RESERVE	0	40,000	0	0	0	0
TOTAL EXPENDITURES:	878,790	646,705	0	0	0	0
PERCENT CHANGE:		-26.41%	-100.00%	-100.00%	%	%

B&I - INSURANCE EDUCATION & RESEARCH
504-3824

PROGRAM DESCRIPTION

The Insurance Education and Research account was established to fund, insurance education and research, consumer and producer education, and staff training and professional development for the Insurance Division. The budget also funds projects to educate the general public, insurance companies, licensees, and legislators through various publications such as newsletters, bulletins, guides, and public education multi-media campaigns. Statutory Authority: NRS 679B.305.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	547,126	997,165	1,026,816	1,026,817	1,358,148	1,353,958
BALANCE FORWARD TO NEW YEAR	-997,165	0	0	0	0	0
TRANS FROM INSURANCE DIVISION	878,790	606,705	654,260	802,480	688,973	802,480
TOTAL RESOURCES:	428,751	1,603,870	1,681,076	1,829,297	2,047,121	2,156,438
EXPENDITURES:						
PERSONNEL	151,852	193,710	202,037	202,806	203,356	204,125
OPERATING EXPENSES	8,441	8,619	9,949	9,097	10,123	9,257
TITLE INSURANCE CONSUMER EDCTN	150,000	0	0	0	0	0
RESEARCH AND EDUCATION	100,228	337,711	104,283	126,601	104,268	126,601
HIPAA CONFERENCES	0	1,789	0	0	0	0
TRANSFER TO INSURANCE REGULATION	0	0	0	130,223	0	131,014
INFORMATION SERVICES	5,181	4,809	5,084	5,084	5,084	5,084
PROFESSIONAL DEVELOPMENT	0	17,448	0	0	0	0
TRANSFER TO B&I ADMINISTRATION	11,503	11,286	0	0	0	0
DHRM COST ALLOCATION	833	803	862	815	895	857
TITLE INSURANCE SETTLEMENT RESERVE	0	203,125	0	0	0	0
RESERVE	0	823,692	1,358,148	1,353,958	1,722,682	1,678,787
PURCHASING ASSESSMENT	50	50	50	50	50	50
STATE COST ALLOCATION	663	828	663	663	663	663
TOTAL EXPENDITURES:	428,751	1,603,870	1,681,076	1,829,297	2,047,121	2,156,438
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-195	-1,615
TOTAL RESOURCES:	0	0	0	0	-195	-1,615
EXPENDITURES:						
OPERATING EXPENSES	0	0	43	-12	43	-15
INFORMATION SERVICES	0	0	-13	1,520	-13	1,792
RESERVE	0	0	-195	-1,615	-390	-7,282
PURCHASING ASSESSMENT	0	0	0	9	0	7
STATE COST ALLOCATION	0	0	165	98	165	3,883
TOTAL EXPENDITURES:	0	0	0	0	-195	-1,615

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,554
TOTAL RESOURCES:	0	0	0	0	0	-1,554
EXPENDITURES:						
PERSONNEL	0	0	0	1,554	0	916
RESERVE	0	0	0	-1,554	0	-2,470
TOTAL EXPENDITURES:	0	0	0	0	0	-1,554

M800 COST ALLOCATION

This request funds the Insurance Division, budget account 3813, cost allocation for payroll, operating, and information technology services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	10
TOTAL RESOURCES:	0	0	0	0	0	10
EXPENDITURES:						
TRANSFER TO INSURANCE REGULATION	0	0	0	-10	0	-112
RESERVE	0	0	0	10	0	122
TOTAL EXPENDITURES:	0	0	0	0	0	10

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds financial examiners training registration fees for Insurance Division staff.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,290
TOTAL RESOURCES:	0	0	0	0	0	-5,290
EXPENDITURES:						
RESEARCH AND EDUCATION	0	0	0	5,290	0	5,275
RESERVE	0	0	0	-5,290	0	-10,565
TOTAL EXPENDITURES:	0	0	0	0	0	-5,290

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	175
TOTAL RESOURCES:	0	0	0	0	0	175

B&I - INSURANCE EDUCATION & RESEARCH
504-3824

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-175	0	-225
RESERVE	0	0	0	175	0	400
TOTAL EXPENDITURES:	0	0	0	0	0	175

E800 COST ALLOCATION

This request funds the Insurance Division, budget account 3813, cost allocation for payroll, operating, and information technology services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-81
TOTAL RESOURCES:	0	0	0	0	0	-81
EXPENDITURES:						
TRANSFER TO INSURANCE REGULATION	0	0	0	81	0	-393
RESERVE	0	0	0	-81	0	312
TOTAL EXPENDITURES:	0	0	0	0	0	-81

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-64	-59
TOTAL RESOURCES:	0	0	0	0	-64	-59
EXPENDITURES:						
DHRM COST ALLOCATION	0	0	64	59	76	79
RESERVE	0	0	-64	-59	-140	-138
TOTAL EXPENDITURES:	0	0	0	0	-64	-59

E902 TRANSFER BA 3824 TO BA 3813

This request transfers Insurance Education and Research, budget account 3824 to Insurance Regulation, budget account 3813 to effectively and efficiently manage the division's budget. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	-1,026,816	-1,026,817	-1,357,953	-1,345,603
TRANS FROM INSURANCE DIVISION	0	0	-654,260	-802,480	-688,973	-802,480
TOTAL RESOURCES:	0	0	-1,681,076	-1,829,297	-2,046,926	-2,148,083
EXPENDITURES:						
PERSONNEL	0	0	-202,037	-204,185	-203,356	-204,816
OPERATING EXPENSES	0	0	-9,992	-9,085	-10,166	-9,242
RESEARCH AND EDUCATION	0	0	-104,283	-131,891	-104,268	-131,876
TRANSFER TO INSURANCE REGULATION	0	0	0	-130,294	0	-130,509
INFORMATION SERVICES	0	0	-5,071	-6,604	-5,071	-6,876
DHRM COST ALLOCATION	0	0	-862	-815	-895	-857
RESERVE	0	0	-1,357,953	-1,345,603	-1,722,292	-1,659,304
PURCHASING ASSESSMENT	0	0	-50	-59	-50	-57
STATE COST ALLOCATION	0	0	-828	-761	-828	-4,546
TOTAL EXPENDITURES:	0	0	-1,681,076	-1,829,297	-2,046,926	-2,148,083
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E905 TRANSFER BA 3824 HR CENTRAL SERVICES TO BA 3813

This request transfers Insurance Education and Research, budget account 3824 to Insurance Regulation, budget account 3813 to effectively and efficiently manage the division's budget. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	64	59
TOTAL RESOURCES:	0	0	0	0	64	59
EXPENDITURES:						
DHRM COST ALLOCATION	0	0	-64	-59	-76	-79
RESERVE	0	0	64	59	140	138

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	64	59
<u>SUMMARY</u>						
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	547,126	997,165	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-997,165	0	0	0	0	0
TRANS FROM INSURANCE DIVISION	878,790	606,705	0	0	0	0
TOTAL RESOURCES:	428,751	1,603,870	0	0	0	0
EXPENDITURES:						
PERSONNEL	151,852	193,710	0	0	0	0
OPERATING EXPENSES	8,441	8,619	0	0	0	0
TITLE INSURANCE CONSUMER EDCTN	150,000	0	0	0	0	0
RESEARCH AND EDUCATION	100,228	337,711	0	0	0	0
HIPAA CONFERENCES	0	1,789	0	0	0	0
INFORMATION SERVICES	5,181	4,809	0	0	0	0
PROFESSIONAL DEVELOPMENT	0	17,448	0	0	0	0
TRANSFER TO B&I ADMINISTRATION	11,503	11,286	0	0	0	0
DHRM COST ALLOCATION	833	803	0	0	0	0
TITLE INSURANCE SETTLEMENT RESERVE	0	203,125	0	0	0	0
RESERVE	0	823,692	0	0	0	0
PURCHASING ASSESSMENT	50	50	0	0	0	0
STATE COST ALLOCATION	663	828	0	0	0	0
TOTAL EXPENDITURES:	428,751	1,603,870	0	0	0	0
PERCENT CHANGE:		274.08%	-100.00%	-100.00%	%	%
TOTAL POSITIONS:	2.00	2.00	0.00	0.00	0.00	0.00

B&I - NAT. ASSOC. OF INSURANCE COMMISSIONERS
504-3828

PROGRAM DESCRIPTION

The National Association of Insurance Commissioners account provides funding to assist the Insurance Division with the costs necessary to communicate and participate in insurance issues on a national level with insurance officials from other states, provinces, or countries. As a member of the National Association of Insurance Commissioners, state representatives are assigned to various committees and task forces for the purposes of resolving insurance problems affecting many states and developing uniform model laws and regulations. The fund helps pay for the reasonable and necessary travel and related expenses incurred by state staff to attend association meetings as well as staff training associated with national accreditation standards. Statutory Authority: NRS 680B.070.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	29,419	34,142	34,642	34,643	38,513	40,494
BALANCE FORWARD TO NEW YEAR	-34,141	0	0	0	0	0
INSURANCE BUSINESS ASSESSMENT	33,051	33,166	32,200	33,051	32,200	33,051
TOTAL RESOURCES:	28,329	67,308	66,842	67,694	70,713	73,545
EXPENDITURES:						
PROGRAM EXPENSES	28,130	32,398	28,130	27,001	28,130	27,001
RESERVE	0	34,643	38,513	40,494	42,384	46,345
PURCHASING ASSESSMENT	61	61	61	61	61	61
STATE COST ALLOCATION	138	206	138	138	138	138
TOTAL EXPENDITURES:	28,329	67,308	66,842	67,694	70,713	73,545

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7	-247
TOTAL RESOURCES:	0	0	0	0	-7	-247
EXPENDITURES:						
RESERVE	0	0	-7	-247	-14	-1,282
PURCHASING ASSESSMENT	0	0	-61	-61	-61	-61

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
STATE COST ALLOCATION	0	0	68	308	68	1,096
TOTAL EXPENDITURES:	0	0	0	0	-7	-247

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates National Association of Insurance Commissioners, budget account 3828 and associated fees to effectively and efficiently manage the division's budget. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	-34,642	-34,643	-38,506	-40,247
INSURANCE BUSINESS ASSESSMENT	0	0	-32,200	-33,051	-32,200	-33,051
TOTAL RESOURCES:	0	0	-66,842	-67,694	-70,706	-73,298
EXPENDITURES:						
PROGRAM EXPENSES	0	0	-28,130	-27,001	-28,130	-27,001
RESERVE	0	0	-38,506	-40,247	-42,370	-45,063
STATE COST ALLOCATION	0	0	-206	-446	-206	-1,234
TOTAL EXPENDITURES:	0	0	-66,842	-67,694	-70,706	-73,298

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	29,419	34,142	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-34,141	0	0	0	0	0
INSURANCE BUSINESS ASSESSMENT	33,051	33,166	0	0	0	0
TOTAL RESOURCES:	28,329	67,308	0	0	0	0
EXPENDITURES:						
PROGRAM EXPENSES	28,130	32,398	0	0	0	0
RESERVE	0	34,643	0	0	0	0
PURCHASING ASSESSMENT	61	61	0	0	0	0

B&I - NAT. ASSOC. OF INSURANCE COMMISSIONERS
504-3828

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
STATE COST ALLOCATION	138	206	0	0	0	0
TOTAL EXPENDITURES:	28,329	67,308	0	0	0	0
PERCENT CHANGE:		137.59%	-100.00%	-100.00%	%	%

B&I - INSURANCE COST STABILIZATION

504-3833

PROGRAM DESCRIPTION

The Insurance Cost Stabilization develops methods of stabilizing prices for property and casualty insurance, encourages competition, ensures adequate insurance is provided at reasonable rates, sets financial standards for insurance companies, ensures the financial solvency of insurers, and reviews rates. The division must make this information available to the public and must present a report of findings to the Legislature. Statutory Authority: NRS 679B.450.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	57,709	21,383	24,195	24,194	27,710	39,668
BALANCE FORWARD TO NEW YEAR	-21,383	0	0	0	0	0
PRIOR YEAR ASSESSMENTS	0	200	0	0	0	0
PROPERTY AND CASUALTY ASSESS	25,116	75,653	80,010	111,683	80,010	118,901
FINES	25,375	10,000	12,500	25,375	12,500	25,375
TOTAL RESOURCES:	86,817	107,236	116,705	161,252	120,220	183,944
EXPENDITURES:						
PERSONNEL	70,680	61,897	77,880	77,880	80,876	80,876
OPERATING	4,282	4,563	5,044	4,600	5,131	4,681
PROGRAM EXPENSES	5,132	10,103	5,132	5,132	5,132	5,132
TRANSFER TO INSURANCE REGULATION	0	0	0	33,055	0	33,542
INFORMATION SERVICES	304	250	256	257	256	257
TRANSFER TO DEPT OF B&I	5,751	5,643	0	0	0	0
DHRM COST ALLOCATION	416	402	431	408	447	429
RESERVE	0	24,194	27,710	39,668	28,126	58,775
STATE COST ALLOCATION	252	184	252	252	252	252
TOTAL EXPENDITURES:	86,817	107,236	116,705	161,252	120,220	183,944
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	31	-525
TOTAL RESOURCES:	0	0	0	0	31	-525
EXPENDITURES:						
OPERATING	0	0	43	-7	43	-10
INFORMATION SERVICES	0	0	-6	59	-6	63
RESERVE	0	0	31	-525	62	-4,061
STATE COST ALLOCATION	0	0	-68	473	-68	3,483
TOTAL EXPENDITURES:	0	0	0	0	31	-525

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-401
TOTAL RESOURCES:	0	0	0	0	0	-401
EXPENDITURES:						
PERSONNEL	0	0	0	401	0	71
RESERVE	0	0	0	-401	0	-472
TOTAL EXPENDITURES:	0	0	0	0	0	-401

M800 COST ALLOCATION

This request funds the Insurance Division, budget account 3813, cost allocation for payroll, operating, and information technology services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	74
TOTAL RESOURCES:	0	0	0	0	0	74
EXPENDITURES:						
TRANSFER TO INSURANCE REGULATION	0	0	0	-74	0	-105
RESERVE	0	0	0	74	0	179
TOTAL EXPENDITURES:	0	0	0	0	0	74

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	425
TOTAL RESOURCES:	0	0	0	0	0	425
EXPENDITURES:						
PERSONNEL	0	0	0	-425	0	-500
RESERVE	0	0	0	425	0	925
TOTAL EXPENDITURES:	0	0	0	0	0	425

E800 COST ALLOCATION

This request funds the Insurance Division, budget account 3813, cost allocation for payroll, operating, and information technology services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-41
TOTAL RESOURCES:	0	0	0	0	0	-41

B&I - INSURANCE COST STABILIZATION
504-3833

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO INSURANCE REGULATION	0	0	0	41	0	-196
RESERVE	0	0	0	-41	0	155
TOTAL EXPENDITURES:	0	0	0	0	0	-41

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-32	-29
TOTAL RESOURCES:	0	0	0	0	-32	-29
EXPENDITURES:						
DHRM COST ALLOCATION	0	0	32	29	38	39
RESERVE	0	0	-32	-29	-70	-68
TOTAL EXPENDITURES:	0	0	0	0	-32	-29

E903 TRANSFER BA 3833 TO BA 3813

This request transfers Insurance Cost Stabilization, budget account 3833 to Insurance Regulation, budget account 3813 to effectively and efficiently manage the division's budget. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	-24,195	-24,194	-27,741	-39,200
PROPERTY AND CASUALTY ASSESS	0	0	-80,010	-111,683	-80,010	-118,901
FINES	0	0	-12,500	-25,375	-12,500	-25,375
TOTAL RESOURCES:	0	0	-116,705	-161,252	-120,251	-183,476
EXPENDITURES:						
PERSONNEL	0	0	-77,880	-77,856	-80,876	-80,447
OPERATING	0	0	-5,087	-4,593	-5,174	-4,671
PROGRAM EXPENSES	0	0	-5,132	-5,132	-5,132	-5,132
TRANSFER TO INSURANCE REGULATION	0	0	0	-33,022	0	-33,241

B&I - INSURANCE COST STABILIZATION
504-3833

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	-250	-316	-250	-320
DHRM COST ALLOCATION	0	0	-431	-408	-447	-429
RESERVE	0	0	-27,741	-39,200	-28,188	-55,501
STATE COST ALLOCATION	0	0	-184	-725	-184	-3,735
TOTAL EXPENDITURES:	0	0	-116,705	-161,252	-120,251	-183,476
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E906 TRANSFER BA 3833 HR CENTRAL SERVICES TO BA 3813

This request transfers Insurance Cost Stabilization, budget account 3833 to Insurance Regulation, budget account 3813 to effectively and efficiently manage the division's budget. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	32	29
TOTAL RESOURCES:	0	0	0	0	32	29
EXPENDITURES:						
DHRM COST ALLOCATION	0	0	-32	-29	-38	-39
RESERVE	0	0	32	29	70	68
TOTAL EXPENDITURES:	0	0	0	0	32	29

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	57,709	21,383	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-21,383	0	0	0	0	0
PRIOR YEAR ASSESSMENTS	0	200	0	0	0	0
PROPERTY AND CASUALTY ASSESS	25,116	75,653	0	0	0	0
FINES	25,375	10,000	0	0	0	0
TOTAL RESOURCES:	86,817	107,236	0	0	0	0

B&I - INSURANCE COST STABILIZATION
504-3833

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	70,680	61,897	0	0	0	0
OPERATING	4,282	4,563	0	0	0	0
PROGRAM EXPENSES	5,132	10,103	0	0	0	0
INFORMATION SERVICES	304	250	0	0	0	0
TRANSFER TO DEPT OF B&I	5,751	5,643	0	0	0	0
DHRM COST ALLOCATION	416	402	0	0	0	0
RESERVE	0	24,194	0	0	0	0
STATE COST ALLOCATION	252	184	0	0	0	0
TOTAL EXPENDITURES:	86,817	107,236	0	0	0	0
PERCENT CHANGE:		23.52%	-100.00%	-100.00%	%	%
TOTAL POSITIONS:	1.00	1.00	0.00	0.00	0.00	0.00

B&I - SELF INSURED - WORKERS COMPENSATION
210-4684

PROGRAM DESCRIPTION

The Self-Insured Workers Compensation Program establishes requirements for self-insured employers and regulates the self-insured programs. NRS 616B.300 provides that qualified employers and groups of employers may self-insure their workers' compensation programs for industrial insurance and occupational diseases in lieu of participation in the private insurance market. Statutory Authority: NRS 616B.300.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	343,961	350,017	343,351	382,835	347,799	387,559
REVERSIONS	-6,673	0	0	0	0	0
APPLICATION FEES	1,100	800	660	1,100	660	1,100
EXAMINATION FEES	172,197	188,600	175,000	172,197	175,000	172,197
FINES	4,250	26,310	25,000	4,250	25,000	4,250
TOTAL RESOURCES:	514,835	565,727	544,011	560,382	548,459	565,106
EXPENDITURES:						
PERSONNEL	289,851	325,053	339,187	339,187	343,218	343,218
IN-STATE TRAVEL	1,209	2,042	1,209	1,209	1,209	1,209
OPERATING EXPENSES	21,348	23,128	24,404	22,706	24,756	23,027
SELF INSURED COMPANY EXAMS	176,798	188,600	175,000	172,197	175,000	172,197
TRANSFER TO INSURANCE REGULATION	0	0	0	20,965	0	21,254
INFORMATION SERVICES	1,216	1,000	1,029	1,029	1,028	1,028
TRANS TO DEPT OF B&I	21,290	22,572	0	0	0	0
DHRM COST ALLOCATION	1,665	1,606	1,724	1,631	1,790	1,715
PURCHASING ASSESSMENT	36	36	36	36	36	36
STATE COST ALLOCATION	1,422	1,690	1,422	1,422	1,422	1,422
TOTAL EXPENDITURES:	514,835	565,727	544,011	560,382	548,459	565,106
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

B&I - SELF INSURED - WORKERS COMPENSATION
210-4684

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	412	6,724	412	14,214
TOTAL RESOURCES:	0	0	412	6,724	412	14,214
EXPENDITURES:						
OPERATING EXPENSES	0	0	170	-29	170	-41
INFORMATION SERVICES	0	0	-26	237	-26	251
PURCHASING ASSESSMENT	0	0	0	-4	0	2,135
STATE COST ALLOCATION	0	0	268	6,520	268	11,869
TOTAL EXPENDITURES:	0	0	412	6,724	412	14,214

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	2,086	0	808
TOTAL RESOURCES:	0	0	0	2,086	0	808
EXPENDITURES:						
PERSONNEL	0	0	0	2,086	0	808
TOTAL EXPENDITURES:	0	0	0	2,086	0	808

B&I - SELF INSURED - WORKERS COMPENSATION
210-4684

M800 COST ALLOCATION

This request funds the Insurance Division, budget account 3813, cost allocation for payroll, operating, and information technology services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-1,055	0	-1,260
TOTAL RESOURCES:	0	0	0	-1,055	0	-1,260
EXPENDITURES:						
TRANSFER TO INSURANCE REGULATION	0	0	0	-1,055	0	-1,260
TOTAL EXPENDITURES:	0	0	0	-1,055	0	-1,260

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-2,400	0	-2,675
TOTAL RESOURCES:	0	0	0	-2,400	0	-2,675
EXPENDITURES:						
PERSONNEL	0	0	0	-2,400	0	-2,675
TOTAL EXPENDITURES:	0	0	0	-2,400	0	-2,675

E800 COST ALLOCATION

This request funds the Insurance Division, budget account 3813, cost allocation for payroll, operating, and information technology services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	162	0	-785
TOTAL RESOURCES:	0	0	0	162	0	-785
EXPENDITURES:						
TRANSFER TO INSURANCE REGULATION	0	0	0	162	0	-785

B&I - SELF INSURED - WORKERS COMPENSATION
210-4684

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	162	0	-785

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	128	117	153	157
TOTAL RESOURCES:	0	0	128	117	153	157
EXPENDITURES:						
DHRM COST ALLOCATION	0	0	128	117	153	157
TOTAL EXPENDITURES:	0	0	128	117	153	157

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	343,961	350,017	343,891	388,469	348,364	398,018
REVERSIONS	-6,673	0	0	0	0	0
APPLICATION FEES	1,100	800	660	1,100	660	1,100
EXAMINATION FEES	172,197	188,600	175,000	172,197	175,000	172,197
FINES	4,250	26,310	25,000	4,250	25,000	4,250
TOTAL RESOURCES:	514,835	565,727	544,551	566,016	549,024	575,565
EXPENDITURES:						
PERSONNEL	289,851	325,053	339,187	338,873	343,218	341,351
IN-STATE TRAVEL	1,209	2,042	1,209	1,209	1,209	1,209
OPERATING EXPENSES	21,348	23,128	24,574	22,677	24,926	22,986
SELF INSURED COMPANY EXAMS	176,798	188,600	175,000	172,197	175,000	172,197
TRANSFER TO INSURANCE REGULATION	0	0	0	20,072	0	19,209
INFORMATION SERVICES	1,216	1,000	1,003	1,266	1,002	1,279
TRANS TO DEPT OF B&I	21,290	22,572	0	0	0	0

B&I - SELF INSURED - WORKERS COMPENSATION
210-4684

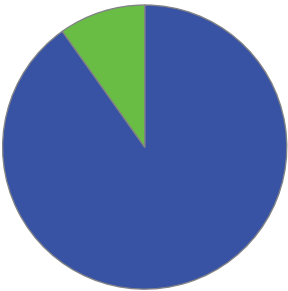
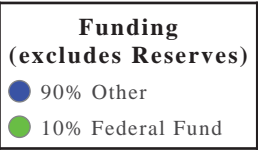
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
DHRM COST ALLOCATION	1,665	1,606	1,852	1,748	1,943	1,872
PURCHASING ASSESSMENT	36	36	36	32	36	2,171
STATE COST ALLOCATION	1,422	1,690	1,690	7,942	1,690	13,291
TOTAL EXPENDITURES:	514,835	565,727	544,551	566,016	549,024	575,565
PERCENT CHANGE:		9.89%	-3.74%	0.05%	0.82%	1.69%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

B&I - INDUSTRIAL RELATIONS DIV - The mission of the Division of Industrial Relations (DIR) is to promote the health and safety of Nevada employees, and to ensure that injured employees receive all benefits to which they are entitled.

Division Budget Highlights:

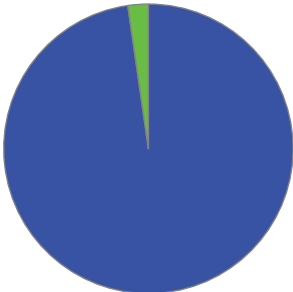
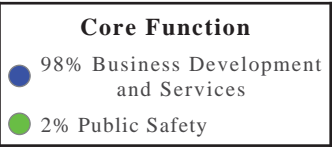
- 1. **Replace Software System** - The Division of Industrial Relations will replace several outdated databases with a software system to handle claim indexing, licensing, and enforcement activities.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	24,381,550	23,756,236
Total FTE	220.00	220.00

Division Biennium Total by Core Function



Activity: General Administration

This activity provides general administrative and legal support services for division sections: Nevada Occupational Safety and Health Administration; Safety Consultation and Training; Mine Safety and Training; and Workers' Compensation.

Performance Measures

1. Timely Responses to Consumer Inquiries, Referrals and Complaints

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	90.00%	87.50%	87.50%

2. Percent of Cases Resolved Successfully

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	91.36%	60.00%	60.00%	60.00%

3. Percent of Division Performance Measures Achieved

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	56.25%	81.25%	78.79%	78.79%

Population / Workload

1. Business Establishments

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	71,495	71,500	74,385	71,500	71,500	74,500	74,500

Resources

Funding		FY 2016	FY 2017
Other	\$	1,781,124	1,562,916
	FTE	12.81	12.81
TOTAL	\$	1,781,124	1,562,916
	FTE	12.81	12.81

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Business Development and Services)	1,781,124	1,562,916

Activity: Employer Compliance

This activity oversee Nevada employers ensure compliance with mandatory compensation coverage requirements in Nevada statutes and regulations.

Performance Measures

1. Employer Compliance Investigations

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	40,870	31,921	26,764	29,877	31,371	32,940

2. Percent of Employers in Compliance

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.68%	91.89%	94.13%	97.00%	97.50%	98.00%

3. Employer Compliance Unit Fines Issued

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	631,500	672,500	680,500	650,636	657,142	663,714

Population / Workload

1. Nevada Employees

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,114,639	1,159,879	1,175,000	1,115,000	1,115,000	1,200,000	1,200,000

2. Nevada Employers

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	54,600	57,500	74,385	71,500	71,500	74,500	74,500

3. Employee Leasing Companies

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	110	128	128	110	125	130

Resources

Funding		FY 2016	FY 2017
Other	\$	3,226,633	2,831,334
	FTE	23.21	23.21
TOTAL	\$	3,226,633	2,831,334
	FTE	23.21	23.21

Objectives	FY 2016	FY 2017
Compliance (Business Development and Services)	3,226,633	2,831,334

Activity: Insurer, Medical Compliance

This activity reviews claims processing functions to ensure compliance with NV workers' compensation statutes and regulations, investigates injured workers' complaints, and assists with the routing of C-4 forms to the proper insurer to ensure benefits are provided to injured workers.

Performance Measures

1. Percent of Insurer/Third Party Administrator/Medical Provider Investigation

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.90%	96.36%	97.36%	97.00%	97.00%	97.00%

2. Percent of Insurer/Third Party Administrator/Medical Provider Investigation

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	93.82%	92.02%	78.77%	97.00%	97.50%	98.00%

3. Percent Reduction in Misrouted Employee's Claim for Compensation/Reports

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	6.75%	3.34%	15.11%	10.02%	5.27%	5.04%

Population / Workload

1. Nevada Employees

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,114,639	1,159,879	1,175,000	1,115,000	1,115,000	1,200,000	1,200,000

2. Nevada Insurers/Third-Party Administrators

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	525	556	553	550	550	550

3. Nevada's Workers Compensation Physicians

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3,705	3,705	3,662	3,670	3,675	3,680

Resources

Funding		FY 2016	FY 2017
Other	\$	2,987,448	2,621,452
	FTE	21.49	21.49
TOTAL	\$	2,987,448	2,621,452
	FTE	21.49	21.49

Objectives	FY 2016	FY 2017
Customer Service (Business Development and Services)	1,493,724	1,310,726
Compliance (Business Development and Services)	1,493,724	1,310,726

Activity: Education, Research, and Analysis

The Education, Research and Analysis unit provides free training and information for all workers' compensation stakeholders (employers, employees, and insurers).

Performance Measures

1. Outreach Programs Contacts

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	465,253	442,506	618,270	356,188	359,750	363,348

2. Customer Satisfaction Rating

	2014	2015	2016	2017
Type:	New	New	Projected	Projected
Percent:			95.00%	95.00%

3. Workers' Compensation Section E-mail Database Members

	2012	2013	2014	2015	2016	2017
Type:	Actual	Projected	Actual	Projected	Projected	Projected
Amount:	2,509	2,634	2,461	2,903	3,048	3,200

Population / Workload

1. Permanently Totally Disabled

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,151	1,083	1,026	1,005	959	914

2. Stakeholders, Email Database

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,522	2,455	2,465	2,580	2,650	2,830

Resources

Funding		FY 2016	FY 2017
Other	\$	1,458,744	1,280,032
	FTE	10.49	10.49
TOTAL	\$	1,458,744	1,280,032
	FTE	10.49	10.49

Objectives	FY 2016	FY 2017
Consumer Education (Business Development and Services)	1,458,744	1,280,032

Activity: Enforce OSHA Standards and Regulations in all Workplaces

This activity enforces workplace Occupational Safety and Health Standards and Regulations.

Performance Measures

1. In-Compliance Rate

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	36.91%	45.44%	47.56%	30.00%	40.00%	40.00%

2. Penalty Retention

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	59.53%	81.96%	53.46%	75.00%	57.00%	57.00%

3. Compliance Officer Performance

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	39	35	40	60	35	40

Population / Workload

1. Nevada Employees

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,114,639	1,159,879	1,175,000	1,114,639	1,114,639	1,200,000	1,200,000

2. Nevada Employers

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	71,495	71,495	74,385	71,495	71,495	74,500	74,500

Resources

Funding		FY 2016	FY 2017
Federal Fund	\$	1,303,405	1,303,405
	FTE	13.77	13.51
Other	\$	6,818,316	7,144,548
	FTE	72.38	72.64
TOTAL	\$	8,121,721	8,447,953
	FTE	86.15	86.15

Objectives	FY 2016	FY 2017
Compliance (Business Development and Services)	8,121,721	8,447,953

Activity: Enforce Safety Regulations of Boilers, Pressure Vessels, and Elevators

This activity conducts inspections of boilers, pressure vessels, elevators, escalators, moving sidewalks, personnel hoists, and other related equipment to ensure employers comply with codes, state laws and regulations, and issues notices of violations as appropriate.

Performance Measures

1. Percent of Mechanical Section Inspections Performed by Internal Staff

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	53.98%	51.45%	46.15%	85.00%	49.47%	49.47%

2. Percent of Mechanical Inspections Performed by Internal Staff w/Violations

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	27.45%	26.38%	29.87%	70.00%	27.82%	27.82%

3. Percent of Mechanical Follow-up Inspections Performed by Internal Staff

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	57.48%	37.37%	65.00%	47.76%	47.76%

Population / Workload

1. Nevada Employees

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,114,639	1,159,879	1,175,000	1,159,879	1,114,639	1,200,000	1,200,000

2. Nevada Employers

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Projected	Actual	Actual	Projected	Projected	Projected
Amount:	71,495	71,495	74,385	71,495	71,495	74,500	74,500

Resources

Funding		FY 2016	FY 2017
Other	\$	2,153,329	2,241,468
	FTE	20.55	20.55
TOTAL	\$	2,153,329	2,241,468
	FTE	20.55	20.55

Objectives	FY 2016	FY 2017
Effective and Efficient Public Safety (Public Safety)	538,332	560,367
Compliance (Business Development and Services)	1,614,996	1,681,101

Activity: Bureau of Labor and Statistics Reporting

This activity conducts the annual Survey of Occupational Injuries and Illnesses for the purpose of establishing insurance rates as well as for other purposes such as Occupational Safety and Health Administration (OSHA) inspection planning.

Performance Measures

1. Response Rate for Surveys of Occupational Injuries and Illnesses (BLS)

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	91.19%	93.87%	94.00%	85.00%	85.02%	85.00%

2. Coding Accuracy Rate for Recorded Incidents (BLS)

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	83.00%	94.29%	99.94%	85.02%	85.00%	85.00%

3. Business Address Accuracy Rate

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	95.00%	95.00%	95.00%

Population / Workload

1. Business Establishments

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	71,495	71,500	74,385	71,500	71,500	74,500	74,500

Resources

Funding		FY 2016	FY 2017
Other	\$	123,488	128,379
	FTE	1.30	1.30
TOTAL	\$	123,488	128,379
	FTE	1.30	1.30

Objectives	FY 2016	FY 2017
Compliance (Business Development and Services)	123,488	128,379

Activity: On-site Consultation and Safety and Health Services to Employers

This activity performs on-site safety and health inspections for Nevada's employers to develop and implement effective safety and health programs. This activity also provides technical assistance to employers, employees, and their representative organizations as to effective means of preventing occupational injuries and illnesses.

Performance Measures

1. Percent of Serious Hazards Corrected

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Number of Technical Assistance Consultations Completed

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	9,036	7,987	8,152	7,980	7,980	7,980

3. Percent of Strategic Plan Surveys Conducted

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.88%	97.14%	96.46%	90.03%	90.03%	90.03%

Population / Workload

1. Nevada Employers

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	71,495	71,500	74,385	71,500	71,500	74,500	74,500

Resources

Funding		FY 2016	FY 2017
Federal Fund	\$	608,856	608,856
	FTE	5.70	5.62
Other	\$	1,669,771	1,726,480
	FTE	16.30	16.38
TOTAL	\$	2,278,627	2,335,336
	FTE	22.00	22.00

Objectives	FY 2016	FY 2017
Customer Service (Business Development and Services)	569,657	583,834
Compliance (Business Development and Services)	1,708,970	1,751,502

Activity: Safety and Health Training to Nevada Employees

This activity provides training assistance to Nevada employers and employees through on-site and off-site formal training in occupational safety and health as well as through the maintenance of a safety and health video lending library.

Performance Measures

1. Customer Satisfaction Rating

	2012	2013	2014	2015	2016	2017
Type:	Actual	Projected	Actual	Projected	Projected	Projected
Percent:	99.18%	99.10%	99.57%	95.00%	95.00%	95.00%

2. Students Trained

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	7,469	6,684	6,535	5,820	5,820	5,820

3. Safety & Health Videos Viewed by Customers

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	21,271	23,610	22,993	36,000	20,000	25,000

Population / Workload

1. Nevada Employers

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Projected	Actual	Actual	Projected	Projected	Projected
Amount:	71,495	71,500	74,385	71,500	71,500	74,500	74,500

2. Nevada Employees

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,114,639	1,159,879	1,175,000	1,115,000	1,115,000	1,200,000	1,200,000

Resources

Funding		FY 2016	FY 2017
Federal Fund	\$	221,439	221,439
	FTE	2.07	2.04
Other	\$	607,294	627,919
	FTE	5.93	5.96
TOTAL	\$	828,733	849,358
	FTE	8.00	8.00

Objectives	FY 2016	FY 2017
Consumer Education (Business Development and Services)	828,733	849,358

Activity: Mines Enforcement and Public Safety

This activity conducts compliance enforcement inspections for surface and underground mine operations, sand and gravel operations, and mineral exploration drilling operations to ensure compliance with state and federal mine safety regulations.

Performance Measures

1. Percent of Mine Safety and Health Inspections Conducted

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	64.08%	64.44%	100.00%	74.07%	74.07%

2. Percent of Worksite Hazards Eliminated

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	86.96%	100.00%

3. Percent of Serious Accident Investigations Completed

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Population / Workload

1. Miners

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	25,685	28,166	29,842	18,500	30,000	31,000

2. Mine Operators

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,883	1,841	2,028	1,050	2,100	2,150

Resources

Funding		FY 2016	FY 2017
Federal Fund	\$	235,157	235,157
	FTE	2.07	2.05
Other	\$	1,186,547	1,222,852
	FTE	11.93	11.95
TOTAL	\$	1,421,704	1,458,009
	FTE	14.00	14.00

Objectives	FY 2016	FY 2017
Compliance (Business Development and Services)	1,421,704	1,458,009

Activity: Mine Safety Training

This activity performs mine safety training and technical assistance to the mining industry to support the sustainability and growth of the industry.

Performance Measures

1. Mine Safety and Health Training Sessions

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,991	2,776	2,329	3,000	2,400	2,500

2. Student Satisfaction

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	99.68%	98.97%	95.00%	99.71%	99.68%

3. Technical Assistance and Consultations Provided

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,611	4,116	3,557	1,200	3,600	3,600

Population / Workload

1. Miners

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	25,685	28,166	29,892	18,500	30,000	31,000

2. Mine Operators

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,883	1,841	2,028	1,050	2,100	2,150

Resources

Funding		FY 2016	FY 2017
TOTAL	\$	0	0
	FTE	0.00	0.00

Objectives	FY 2016	FY 2017
Consumer Education (Business Development and Services)	0	0

B&I - INDUSTRIAL RELATIONS

210-4680

PROGRAM DESCRIPTION

The Industrial Relations Division includes the Administrator's Office, the Workers' Compensation Section (WCS), and the Legal Section. The WCS regulates Nevada's workers' compensation programs to ensure that injured workers receive timely and accurate delivery of wage loss compensation, physical impairment compensation, medical compensation, and rehabilitation benefits through a comprehensive program of training, auditing, investigation, and enforcement. The WCS is also responsible for the regulation of private insurers, self-insured employers, associations of public and private self-insured employers, private workers' compensation carriers, third party administrators, managed care organizations, and health care providers. The WCS Compliance Unit enforces the statutory requirement that all employers with one or more employees maintain a policy of workers' compensation. In a non-regulatory capacity WCS oversees the administration of uninsured claims. The Administrator's Office and Legal Section provide general administration and legal support services to the operating units of Division of Industrial Relations. The Administrator's Office administers the provisions of law, and development of regulations and policies related to the sections of the division. Additionally, the legal section provides accurate and timely legal services to support all Division of Industrial Relations sections.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	6,505,637	6,332,453	7,260,237	7,301,467	7,366,476	7,401,139
REVERSIONS	-547,980	0	0	0	0	0
LICENSES AND FEES	62,500	45,500	63,000	63,000	63,000	63,000
EXCESS PROPERTY SALES	282	0	0	0	0	0
TOTAL RESOURCES:	6,020,439	6,377,953	7,323,237	7,364,467	7,429,476	7,464,139
EXPENDITURES:						
PERSONNEL	4,481,170	4,825,261	5,023,078	5,073,465	5,096,564	5,143,598
OUT-OF-STATE TRAVEL	9,430	9,398	9,430	9,430	9,430	9,430
IN-STATE TRAVEL	31,182	44,630	37,761	44,901	37,761	44,901
OPERATING EXPENSES	618,993	783,646	619,665	606,479	625,303	612,710
EQUIPMENT	15,398	0	0	0	0	0
ASSOCIATION SUBSEQUENT INJURY BOARD	61,342	32,597	61,342	61,342	61,342	61,342
SUBSEQUENT INJURY BOARD	74,473	105,236	74,473	74,473	74,473	74,473
INFORMATION SERVICES	255,300	133,877	105,241	102,101	113,728	106,511
TRAINING	0	45	0	0	0	0
TRANS TO DEPT OF BUSINESS AND INDUSTRY	351,266	372,442	1,268,526	1,270,954	1,286,041	1,288,469
DEPARTMENT COST ALLOCATIONS	27,474	26,500	29,310	26,911	30,423	28,294
PURCHASING ASSESSMENT	1,198	1,198	1,198	1,198	1,198	1,198
STATE COST ALLOCATION	62,586	43,123	62,586	62,586	62,586	62,586
AG COST ALLOCATION	30,627	0	30,627	30,627	30,627	30,627
TOTAL EXPENDITURES:	6,020,439	6,377,953	7,323,237	7,364,467	7,429,476	7,464,139
TOTAL POSITIONS:	66.00	66.00	66.00	66.00	66.00	66.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-46,006	-354	-46,049	18,834
TOTAL RESOURCES:	0	0	-46,006	-354	-46,049	18,834
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,801	0	1,441
OPERATING EXPENSES	0	0	2,593	-352	2,593	-488
INFORMATION SERVICES	0	0	1,563	30,803	1,520	28,622
PURCHASING ASSESSMENT	0	0	-72	-313	-72	10,953
STATE COST ALLOCATION	0	0	-19,463	-1,666	-19,463	8,933
AG COST ALLOCATION	0	0	-30,627	-30,627	-30,627	-30,627
TOTAL EXPENDITURES:	0	0	-46,006	-354	-46,049	18,834

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	34,621	0	12,587
TOTAL RESOURCES:	0	0	0	34,621	0	12,587
EXPENDITURES:						
PERSONNEL	0	0	0	34,621	0	12,587
TOTAL EXPENDITURES:	0	0	0	34,621	0	12,587

M800 COST ALLOCATION

This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll, and information technology services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-85,246	-63,983	-82,882	-76,396
TOTAL RESOURCES:	0	0	-85,246	-63,983	-82,882	-76,396
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	-85,246	-63,983	-82,882	-76,396
TOTAL EXPENDITURES:	0	0	-85,246	-63,983	-82,882	-76,396

ENHANCEMENT

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the addition of one Information Technology position to provide support for the agency.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	60,801	61,135	75,963	76,530
TOTAL RESOURCES:	0	0	60,801	61,135	75,963	76,530
EXPENDITURES:						
PERSONNEL	0	0	55,568	55,971	75,658	75,912
OPERATING EXPENSES	0	0	436	385	123	297
EQUIPMENT	0	0	2,125	2,205	0	0
INFORMATION SERVICES	0	0	2,672	2,574	182	321
TOTAL EXPENDITURES:	0	0	60,801	61,135	75,963	76,530
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the relocation of department staff to a centralized location in Las Vegas.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	401,337	0	308,980	135,266
TOTAL RESOURCES:	0	0	401,337	0	308,980	135,266
EXPENDITURES:						
OPERATING EXPENSES	0	0	180,238	0	308,980	20,363
LV CENTRALIZATION RELOCATION	0	0	221,099	0	0	114,903
TOTAL EXPENDITURES:	0	0	401,337	0	308,980	135,266

E550 TECHNOLOGY INVESTMENT REQUEST

This request funds a software system to replace several aging databases used for claim indexing, licensing and enforcement.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	2,017,141	2,017,706	538,317	539,532
TOTAL RESOURCES:	0	0	2,017,141	2,017,706	538,317	539,532
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,017,141	2,017,706	538,317	539,532
TOTAL EXPENDITURES:	0	0	2,017,141	2,017,706	538,317	539,532

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-29,425	0	-32,850
TOTAL RESOURCES:	0	0	0	-29,425	0	-32,850
EXPENDITURES:						
PERSONNEL	0	0	0	-29,425	0	-32,850

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-29,425	0	-32,850

E710 EQUIPMENT REPLACEMENT

This request funds a replacement printer per Enterprise Information Technology Services' recommended replacement schedule and a fax machine at the end of its useful life.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	842	842	4,170	3,345
TOTAL RESOURCES:	0	0	842	842	4,170	3,345
EXPENDITURES:						
EQUIPMENT	0	0	842	842	0	0
INFORMATION SERVICES	0	0	0	0	4,170	3,345
TOTAL EXPENDITURES:	0	0	842	842	4,170	3,345

E711 EQUIPMENT REPLACEMENT

This request funds replacement of Uninterruptible Power Supply (UPS) units.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	0	0	3,672
TOTAL RESOURCES:	0	0	0	0	0	3,672
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	0	3,672
TOTAL EXPENDITURES:	0	0	0	0	0	3,672

E718 EQUIPMENT REPLACEMENT

This request funds the replacement of agency-owned vehicles that are over ten years old or have over 100,000 miles with Fleet Services vehicles.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	54,786	9,499	0	18,819
TOTAL RESOURCES:	0	0	54,786	9,499	0	18,819
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	9,499	0	18,819
EQUIPMENT	0	0	54,786	0	0	0
TOTAL EXPENDITURES:	0	0	54,786	9,499	0	18,819

E719 EQUIPMENT REPLACEMENT

This request replaces end-of-life microwave equipment per Enterprise Information Technology Services recommendation and provides for installation services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	127,200	0	0	127,200
TOTAL RESOURCES:	0	0	127,200	0	0	127,200
EXPENDITURES:						
INFORMATION SERVICES	0	0	127,200	0	0	127,200
TOTAL EXPENDITURES:	0	0	127,200	0	0	127,200

E721 NEW EQUIPMENT

This request funds two printers to be used by Information Technology staff.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	0	1,668	1,338
TOTAL RESOURCES:	0	0	0	0	1,668	1,338
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	1,668	1,338

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	1,668	1,338

E800 COST ALLOCATION

This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll, and information technology services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	27,665	9,836	-52,908	-47,596
TOTAL RESOURCES:	0	0	27,665	9,836	-52,908	-47,596
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	27,665	9,836	-52,908	-47,596
TOTAL EXPENDITURES:	0	0	27,665	9,836	-52,908	-47,596

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	2,177	1,931	2,597	2,597
TOTAL RESOURCES:	0	0	2,177	1,931	2,597	2,597
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	2,177	1,931	2,597	2,597
TOTAL EXPENDITURES:	0	0	2,177	1,931	2,597	2,597

E900 TRANSFER FROM BA 4680 TO BA 4682

This request transfers one Administrative Assistant position from Industrial Relations, budget account 4680 to Occupational Safety & Health, budget account 4682 to align with the duties of the position.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	47,682	47,674	49,123	48,716
TOTAL RESOURCES:	0	0	47,682	47,674	49,123	48,716
EXPENDITURES:						
PERSONNEL	0	0	47,177	47,121	48,618	48,158
OPERATING EXPENSES	0	0	323	317	323	317
INFORMATION SERVICES	0	0	182	236	182	241
TOTAL EXPENDITURES:	0	0	47,682	47,674	49,123	48,716
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	380,493	0	325,928	0
TOTAL RESOURCES:	0	0	380,493	0	325,928	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	6,505,637	6,332,453	10,249,109	9,390,949	8,491,383	8,232,733
REVERSIONS	-547,980	0	0	0	0	0
LICENSES AND FEES	62,500	45,500	63,000	63,000	63,000	63,000
EXCESS PROPERTY SALES	282	0	0	0	0	0
TOTAL RESOURCES:	6,020,439	6,377,953	10,312,109	9,453,949	8,554,383	8,295,733

B&I - INDUSTRIAL RELATIONS
210-4680

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	4,481,170	4,825,261	5,382,265	5,181,753	5,500,844	5,247,405
OUT-OF-STATE TRAVEL	9,430	9,398	9,430	9,430	9,430	9,430
IN-STATE TRAVEL	31,182	44,630	21,199	56,201	21,199	65,161
OPERATING EXPENSES	618,993	783,646	803,691	606,829	947,873	633,199
EQUIPMENT	15,398	0	182,758	3,047	0	0
LV CENTRALIZATION RELOCATION	0	0	221,099	0	0	114,903
ASSOCIATION SUBSEQUENT INJURY BOARD	61,342	32,597	61,342	61,342	61,342	61,342
SUBSEQUENT INJURY BOARD	74,473	105,236	74,473	74,473	74,473	74,473
INFORMATION SERVICES	255,300	133,877	2,256,671	2,153,420	699,202	810,782
TRAINING	0	45	12,500	0	12,500	0
TRANS TO DEPT OF BUSINESS AND INDUSTRY	351,266	372,442	1,210,945	1,216,807	1,150,251	1,164,477
DEPARTMENT COST ALLOCATIONS	27,474	26,500	31,487	28,842	33,020	30,891
PURCHASING ASSESSMENT	1,198	1,198	1,126	885	1,126	12,151
STATE COST ALLOCATION	62,586	43,123	43,123	60,920	43,123	71,519
AG COST ALLOCATION	30,627	0	0	0	0	0
TOTAL EXPENDITURES:	6,020,439	6,377,953	10,312,109	9,453,949	8,554,383	8,295,733
PERCENT CHANGE:		5.94%	61.68%	48.23%	-17.05%	-12.25%
TOTAL POSITIONS:	66.00	66.00	68.00	68.00	68.00	68.00

B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT
210-4682

PROGRAM DESCRIPTION

The Occupational Safety and Health Administration (OSHA) enforces occupational safety and health standards promulgated under the Nevada Occupational Safety and Health Act. OSHA ensures safe and healthy working environments for Nevada employees by conducting workplace inspections and investigations. OSHA staff investigate employee safety and health complaints, employee discrimination complaints, and industrial accidents. Within the Occupational Safety and Health Enforcement budget, the Bureau of Labor Statistics unit collects and publishes statistics on Nevada workplace injuries, illnesses, and fatalities. The Mechanical Compliance Section Unit inspect boilers, elevators, pressure vessels, and all other related equipment.

BASE

This request continues funding for 109 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	8,739,777	8,755,994	8,630,277	8,553,058	8,850,812	8,774,743
REVERSIONS	-999,643	0	0	0	0	0
FED LABOR STATISTICS GRANT	69,480	66,300	69,800	69,800	69,800	69,800
FED DEPT OF OCUP HEALTH & SFTY	1,247,605	1,300,533	1,233,605	1,233,605	1,233,605	1,233,605
FEDERAL GRANT 7C1	0	5,750	0	0	0	0
LICENSES AND FEES	114,150	139,814	125,630	125,630	125,630	125,630
INSPECTION FEES	265,450	208,238	227,093	227,093	227,093	227,093
PHOTOCOPY SERVICE CHARGE	0	157	157	157	157	157
EXCESS PROPERTY SALES	10,246	0	0	0	0	0
TOTAL RESOURCES:	9,447,065	10,476,786	10,286,562	10,209,343	10,507,097	10,431,028
EXPENDITURES:						
PERSONNEL	7,013,162	8,102,445	8,573,403	8,510,877	8,778,630	8,716,679
OUT-OF-STATE TRAVEL	8,859	11,036	8,859	8,459	8,859	8,459
IN-STATE TRAVEL	53,440	52,490	60,163	60,163	60,163	60,163
OPERATING EXPENSES	1,105,471	1,097,018	1,175,535	1,167,022	1,187,907	1,179,419
EQUIPMENT	21,074	62,802	0	0	0	0
INFORMATION SERVICES	294,716	163,653	98,076	93,142	99,278	94,344
TRAINING	312,312	316,197	312,312	312,712	312,312	312,712
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	580,132	615,097	0	0	0	0
DEPARTMENT COST ALLOCATIONS	45,375	43,765	45,690	44,444	47,424	46,728
PURCHASING ASSESSMENT	2,263	2,263	2,263	2,263	2,263	2,263
STATEWIDE COST ALLOCATION PLAN	10,261	10,020	10,261	10,261	10,261	10,261
TOTAL EXPENDITURES:	9,447,065	10,476,786	10,286,562	10,209,343	10,507,097	10,431,028
TOTAL POSITIONS:	109.00	109.00	109.00	109.00	109.00	109.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-1,151	13,878	-1,151	23,800
TOTAL RESOURCES:	0	0	-1,151	13,878	-1,151	23,800
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-1,018	0	-1,138
OPERATING EXPENSES	0	0	0	-349	0	-549
INFORMATION SERVICES	0	0	-910	6,848	-910	7,195
PURCHASING ASSESSMENT	0	0	0	-103	0	275
STATEWIDE COST ALLOCATION PLAN	0	0	-241	8,500	-241	18,017
TOTAL EXPENDITURES:	0	0	-1,151	13,878	-1,151	23,800

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	60,348	0	25,178
TOTAL RESOURCES:	0	0	0	60,348	0	25,178
EXPENDITURES:						
PERSONNEL	0	0	0	60,348	0	25,178
TOTAL EXPENDITURES:	0	0	0	60,348	0	25,178

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request transfers non-personnel related costs of the Mechanical Section to a special use category for more transparent and effective accountability.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	-272	-272	-272	-272
IN-STATE TRAVEL	0	0	-15,498	-15,498	-15,498	-15,498
OPERATING EXPENSES	0	0	-190,648	-190,389	-192,663	-192,409
EQUIPMENT	0	0	-117,510	0	0	0
MECHANICAL SECTION	0	0	338,440	220,671	274,774	226,705
INFORMATION SERVICES	0	0	-3,894	-3,894	-55,723	-7,908
TRAINING	0	0	-10,618	-10,618	-10,618	-10,618
TOTAL EXPENDITURES:	0	0	0	0	0	0

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request transfers non-personnel related costs of the Labor Statistics Program to a special use category for more transparent and effective accountability.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	-18,443	-18,424	-18,683	-18,665
BLS	0	0	22,043	22,024	22,283	22,265
TRAINING	0	0	-3,600	-3,600	-3,600	-3,600
TOTAL EXPENDITURES:	0	0	0	0	0	0

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds code books required by statute.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	71,710	71,710	0	0
TOTAL RESOURCES:	0	0	71,710	71,710	0	0

B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT
210-4682

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	71,710	71,710	0	0
TOTAL EXPENDITURES:	0	0	71,710	71,710	0	0

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the relocation of department staff to a centralized location in Las Vegas.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	698,503	0	534,138	236,282
TOTAL RESOURCES:	0	0	698,503	0	534,138	236,282
EXPENDITURES:						
OPERATING EXPENSES	0	0	311,581	0	534,138	29,810
MECHANICAL SECTION	0	0	0	0	0	4,540
BLS	0	0	0	0	0	853
LV CENTRALIZATION RELOCATION	0	0	386,922	0	0	201,079
TOTAL EXPENDITURES:	0	0	698,503	0	534,138	236,282

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-28,725	0	-32,925
TOTAL RESOURCES:	0	0	0	-28,725	0	-32,925
EXPENDITURES:						
PERSONNEL	0	0	0	-28,725	0	-32,925
TOTAL EXPENDITURES:	0	0	0	-28,725	0	-32,925

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	105,424	58,878	20,100	64,693
TOTAL RESOURCES:	0	0	105,424	58,878	20,100	64,693
EXPENDITURES:						
EQUIPMENT	0	0	1,684	1,684	0	0
INFORMATION SERVICES	0	0	103,740	57,194	20,100	64,693
TOTAL EXPENDITURES:	0	0	105,424	58,878	20,100	64,693

E718 EQUIPMENT REPLACEMENT

This request funds the replacement of agency-owned vehicles, that are over ten years old or exceed 100,000 miles, with Fleet Services vehicles.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	353,044	50,150	0	99,411
TOTAL RESOURCES:	0	0	353,044	50,150	0	99,411
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	50,150	0	99,411
EQUIPMENT	0	0	353,044	0	0	0
TOTAL EXPENDITURES:	0	0	353,044	50,150	0	99,411

E729 NEW EQUIPMENT

This request funds two new vehicles for the Mechanical Section to meet the demand for required inspections.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	61,740	7,440	0	14,760
TOTAL RESOURCES:	0	0	61,740	7,440	0	14,760

B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT
210-4682

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	7,440	0	14,760
EQUIPMENT	0	0	61,740	0	0	0
TOTAL EXPENDITURES:	0	0	61,740	7,440	0	14,760

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	3,393	3,189	4,048	4,289
TOTAL RESOURCES:	0	0	3,393	3,189	4,048	4,289
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	3,393	3,189	4,048	4,289
TOTAL EXPENDITURES:	0	0	3,393	3,189	4,048	4,289

E900 TRANSFER FROM BA 4680 TO BA 4682

This request transfers one Administrative Assistant position from Industrial Relations, budget account 4680 to Occupational Safety & Health, budget account 4682 to align with the duties of the position.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-47,682	-47,674	-49,123	-48,716
TOTAL RESOURCES:	0	0	-47,682	-47,674	-49,123	-48,716
EXPENDITURES:						
PERSONNEL	0	0	-47,177	-47,121	-48,618	-48,158
OPERATING EXPENSES	0	0	-323	-317	-323	-317
INFORMATION SERVICES	0	0	-182	-236	-182	-241
TOTAL EXPENDITURES:	0	0	-47,682	-47,674	-49,123	-48,716
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	62,638	0	49,391	0
TOTAL RESOURCES:	0	0	62,638	0	49,391	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	8,739,777	8,755,994	9,937,896	8,742,252	9,408,215	9,161,515
REVERSIONS	-999,643	0	0	0	0	0
FED LABOR STATISTICS GRANT	69,480	66,300	69,800	69,800	69,800	69,800
FED DEPT OF OCUP HEALTH & SFTY	1,247,605	1,300,533	1,233,605	1,233,605	1,233,605	1,233,605
FEDERAL GRANT 7C1	0	5,750	0	0	0	0
LICENSES AND FEES	114,150	139,814	125,630	125,630	125,630	125,630
INSPECTION FEES	265,450	208,238	227,093	227,093	227,093	227,093
PHOTOCOPY SERVICE CHARGE	0	157	157	157	157	157
EXCESS PROPERTY SALES	10,246	0	0	0	0	0
TOTAL RESOURCES:	9,447,065	10,476,786	11,594,181	10,398,537	11,064,500	10,817,800
EXPENDITURES:						
PERSONNEL	7,013,162	8,102,445	8,526,226	8,495,379	8,730,012	8,660,774
OUT-OF-STATE TRAVEL	8,859	11,036	8,587	8,187	8,587	8,187
IN-STATE TRAVEL	53,440	52,490	30,563	101,237	30,563	157,698
OPERATING EXPENSES	1,105,471	1,097,018	1,364,412	1,029,253	1,525,376	997,289
EQUIPMENT	21,074	62,802	360,698	1,684	0	0
MECHANICAL SECTION	0	0	338,440	220,671	274,774	231,245
BLS	0	0	22,043	22,024	22,283	23,118
LV CENTRALIZATION RELOCATION	0	0	386,922	0	0	201,079
INFORMATION SERVICES	294,716	163,653	196,830	153,054	111,056	158,083
TRAINING	312,312	316,197	298,094	298,494	298,094	298,494
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	580,132	615,097	0	0	0	0
DEPARTMENT COST ALLOCATIONS	45,375	43,765	49,083	47,633	51,472	51,017

B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT
210-4682

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	2,263	2,263	2,263	2,160	2,263	2,538
STATEWIDE COST ALLOCATION PLAN	10,261	10,020	10,020	18,761	10,020	28,278
TOTAL EXPENDITURES:	9,447,065	10,476,786	11,594,181	10,398,537	11,064,500	10,817,800
PERCENT CHANGE:		10.90%	10.67%	-0.75%	-4.57%	4.03%
TOTAL POSITIONS:	109.00	109.00	108.00	108.00	108.00	108.00

B&I - SAFETY CONSULTATION AND TRAINING
210-4685

PROGRAM DESCRIPTION

The Safety Consultation and Training Section (SCATS) assists Nevada's employers to develop and implement effective safety and health programs and reduce workplace hazards by identifying unsafe or unhealthy working conditions through on-site safety and health consultations. Additionally, SCATS offers formal classroom safety and health regulatory awareness training sessions for employers and employees, and provides informational services and technical advice. The primary goal of SCATS is to strive to ensure Nevada workers are provided with safe and healthy working conditions.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	2,208,791	2,248,172	2,211,988	2,224,851	2,259,726	2,273,210
REVERSIONS	-159,942	0	0	0	0	0
FED DEPT OF OCUP HEALTH & SFTY	217,695	225,885	217,695	217,695	217,695	217,695
FEDERAL GRANT 21D	616,793	613,000	612,600	612,600	612,600	612,600
LICENSES AND FEES	3,615	1,565	1,845	1,845	1,845	1,845
EXCESS PROPERTY SALES	3,145	0	0	0	0	0
TOTAL RESOURCES:	2,890,097	3,088,622	3,044,128	3,056,991	3,091,866	3,105,350
EXPENDITURES:						
PERSONNEL	2,159,517	2,341,623	2,466,530	2,475,500	2,510,309	2,519,754
OUT-OF-STATE TRAVEL	6,300	6,305	6,300	6,300	6,300	6,300
IN-STATE TRAVEL	31,023	39,722	37,389	42,858	37,389	42,858
OPERATING EXPENSES	275,273	286,035	293,466	293,084	296,934	296,560
EQUIPMENT	0	844	0	0	0	0
INFORMATIONAL SAFETY PROGRAM	124,977	125,000	125,000	125,000	125,000	125,000
INFORMATION SERVICES	44,837	30,895	26,498	26,003	26,498	26,003
TRAINING	65,895	68,189	65,895	65,895	65,895	65,895
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	159,668	169,292	0	0	0	0
DEPARTMENT COST ALLOCATIONS	12,488	12,045	12,931	12,232	13,422	12,861
PURCHASING ASSESSMENT	1,374	1,374	1,374	1,374	1,374	1,374
STATEWIDE COST ALLOCATION PLAN	8,745	7,298	8,745	8,745	8,745	8,745
TOTAL EXPENDITURES:	2,890,097	3,088,622	3,044,128	3,056,991	3,091,866	3,105,350
TOTAL POSITIONS:	30.00	30.00	30.00	30.00	30.00	30.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-1,650	2,431	-1,650	5,696
TOTAL RESOURCES:	0	0	-1,650	2,431	-1,650	5,696
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-207	0	-387
OPERATING EXPENSES	0	0	0	-74	0	-150
INFORMATION SERVICES	0	0	-203	2,474	-203	2,531
PURCHASING ASSESSMENT	0	0	0	91	0	2,203
STATEWIDE COST ALLOCATION PLAN	0	0	-1,447	147	-1,447	1,499
TOTAL EXPENDITURES:	0	0	-1,650	2,431	-1,650	5,696

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	16,895	0	7,508
TOTAL RESOURCES:	0	0	0	16,895	0	7,508
EXPENDITURES:						
PERSONNEL	0	0	0	16,895	0	7,508
TOTAL EXPENDITURES:	0	0	0	16,895	0	7,508

ENHANCEMENT

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the relocation of department staff to a centralized location in Las Vegas.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	166,819	0	122,302	57,677
TOTAL RESOURCES:	0	0	166,819	0	122,302	57,677
EXPENDITURES:						
OPERATING EXPENSES	0	0	71,344	0	122,302	8,060
LV CENTRALIZATION RELOCATION	0	0	95,475	0	0	49,617
TOTAL EXPENDITURES:	0	0	166,819	0	122,302	57,677

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-7,575	0	-8,900
TOTAL RESOURCES:	0	0	0	-7,575	0	-8,900
EXPENDITURES:						
PERSONNEL	0	0	0	-7,575	0	-8,900
TOTAL EXPENDITURES:	0	0	0	-7,575	0	-8,900

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	37,740	37,740	16,389	16,182
TOTAL RESOURCES:	0	0	37,740	37,740	16,389	16,182

B&I - SAFETY CONSULTATION AND TRAINING
210-4685

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	37,740	37,740	16,389	16,182
TOTAL EXPENDITURES:	0	0	37,740	37,740	16,389	16,182

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	960	878	1,146	1,181
TOTAL RESOURCES:	0	0	960	878	1,146	1,181
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	960	878	1,146	1,181
TOTAL EXPENDITURES:	0	0	960	878	1,146	1,181

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	82,731	0	-10,779	0
TOTAL RESOURCES:	0	0	82,731	0	-10,779	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	2,208,791	2,248,172	2,498,588	2,275,220	2,387,134	2,352,554
REVERSIONS	-159,942	0	0	0	0	0
FED DEPT OF OCUP HEALTH & SFTY	217,695	225,885	217,695	217,695	217,695	217,695
FEDERAL GRANT 21D	616,793	613,000	612,600	612,600	612,600	612,600

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
LICENSES AND FEES	3,615	1,565	1,845	1,845	1,845	1,845
EXCESS PROPERTY SALES	3,145	0	0	0	0	0
TOTAL RESOURCES:	2,890,097	3,088,622	3,330,728	3,107,360	3,219,274	3,184,694
EXPENDITURES:						
PERSONNEL	2,159,517	2,341,623	2,466,530	2,484,820	2,510,309	2,518,362
OUT-OF-STATE TRAVEL	6,300	6,305	6,300	6,300	6,300	6,300
IN-STATE TRAVEL	31,023	39,722	26,610	42,651	26,610	42,471
OPERATING EXPENSES	275,273	286,035	364,810	293,010	419,236	304,470
EQUIPMENT	0	844	93,510	0	0	0
LV CENTRALIZATION RELOCATION	0	0	95,475	0	0	49,617
INFORMATIONAL SAFETY PROGRAM	124,977	125,000	125,000	125,000	125,000	125,000
INFORMATION SERVICES	44,837	30,895	64,035	66,217	42,684	44,716
TRAINING	65,895	68,189	65,895	65,895	65,895	65,895
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	159,668	169,292	0	0	0	0
DEPARTMENT COST ALLOCATIONS	12,488	12,045	13,891	13,110	14,568	14,042
PURCHASING ASSESSMENT	1,374	1,374	1,374	1,465	1,374	3,577
STATEWIDE COST ALLOCATION PLAN	8,745	7,298	7,298	8,892	7,298	10,244
TOTAL EXPENDITURES:	2,890,097	3,088,622	3,330,728	3,107,360	3,219,274	3,184,694
PERCENT CHANGE:		6.87%	7.84%	0.61%	-3.35%	2.49%
TOTAL POSITIONS:	30.00	30.00	30.00	30.00	30.00	30.00

B&I - MINE SAFETY & TRAINING

210-4686

PROGRAM DESCRIPTION

The Mine Safety and Training Section provides mine inspection, technical assistance, consultation, and safety training to protect Nevada's miners pursuant to NRS, Chapter 512. The section's mission is to reduce the frequency of accidents, reduce the severity of accidents, and assist Nevada's mining industry in complying with state and federal standards.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	1,225,524	1,202,507	1,167,560	1,168,249	1,187,659	1,187,749
REVERSIONS	-21,453	0	0	0	0	0
FED MINE SAFETY & HEALTH GRANT	235,157	235,157	235,157	235,157	235,157	235,157
TOTAL RESOURCES:	1,439,228	1,437,664	1,402,717	1,403,406	1,422,816	1,422,906
EXPENDITURES:						
PERSONNEL	1,078,328	1,120,393	1,185,628	1,186,126	1,203,874	1,204,372
IN-STATE TRAVEL	18,490	22,673	18,490	18,490	18,490	18,490
OPERATING EXPENSES	176,044	164,947	183,134	184,323	184,758	185,283
EQUIPMENT	52,325	30,106	0	0	0	0
INFORMATION SERVICES	29,372	12,127	5,102	4,430	5,102	4,430
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	74,512	79,003	0	0	0	0
DEPARTMENT COST ALLOCATIONS	5,828	5,621	6,034	5,708	6,263	6,002
PURCHASING ASSESSMENT	453	453	453	453	453	453
STATEWIDE COST ALLOCATION PLAN	3,876	2,341	3,876	3,876	3,876	3,876
TOTAL EXPENDITURES:	1,439,228	1,437,664	1,402,717	1,403,406	1,422,816	1,422,906
TOTAL POSITIONS:	14.00	14.00	14.00	14.00	14.00	14.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-1,140	1,008	-1,140	5,562

B&I - MINE SAFETY & TRAINING
210-4686

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-1,140	1,008	-1,140	5,562
EXPENDITURES:						
OPERATING EXPENSES	0	0	551	-14	551	-130
INFORMATION SERVICES	0	0	-156	835	-156	886
PURCHASING ASSESSMENT	0	0	0	-134	0	170
STATEWIDE COST ALLOCATION PLAN	0	0	-1,535	321	-1,535	4,636
TOTAL EXPENDITURES:	0	0	-1,140	1,008	-1,140	5,562

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	8,205	0	3,869
TOTAL RESOURCES:	0	0	0	8,205	0	3,869
EXPENDITURES:						
PERSONNEL	0	0	0	8,205	0	3,869
TOTAL EXPENDITURES:	0	0	0	8,205	0	3,869

ENHANCEMENT

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the relocation of department staff to a centralized location in Las Vegas.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	13,948	0	15,295	3,620
TOTAL RESOURCES:	0	0	13,948	0	15,295	3,620
EXPENDITURES:						
OPERATING EXPENSES	0	0	8,922	0	15,295	1,008
LV CENTRALIZATION RELOCATION	0	0	5,026	0	0	2,612

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	13,948	0	15,295	3,620

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-4,875	0	-5,600
TOTAL RESOURCES:	0	0	0	-4,875	0	-5,600
EXPENDITURES:						
PERSONNEL	0	0	0	-4,875	0	-5,600
TOTAL EXPENDITURES:	0	0	0	-4,875	0	-5,600

E718 EQUIPMENT REPLACEMENT

This request funds the replacement of agency-owned vehicles, that are over ten years old or exceed 100,000 miles, with Fleet Services vehicles.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	88,063	13,550	0	27,101
TOTAL RESOURCES:	0	0	88,063	13,550	0	27,101
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	13,550	0	27,101
EQUIPMENT	0	0	88,063	0	0	0
TOTAL EXPENDITURES:	0	0	88,063	13,550	0	27,101

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	448	410	535	551
TOTAL RESOURCES:	0	0	448	410	535	551
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	448	410	535	551
TOTAL EXPENDITURES:	0	0	448	410	535	551

SUMMARY

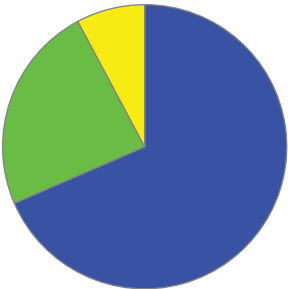
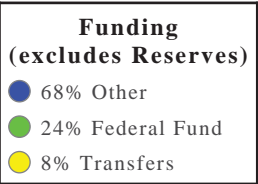
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	1,225,524	1,202,507	1,268,879	1,186,547	1,202,349	1,222,852
REVERSIONS	-21,453	0	0	0	0	0
FED MINE SAFETY & HEALTH GRANT	235,157	235,157	235,157	235,157	235,157	235,157
TOTAL RESOURCES:	1,439,228	1,437,664	1,504,036	1,421,704	1,437,506	1,458,009
EXPENDITURES:						
PERSONNEL	1,078,328	1,120,393	1,185,628	1,189,456	1,203,874	1,202,641
IN-STATE TRAVEL	18,490	22,673	18,490	32,040	18,490	45,591
OPERATING EXPENSES	176,044	164,947	192,607	184,309	200,604	186,161
EQUIPMENT	52,325	30,106	88,063	0	0	0
LV CENTRALIZATION RELOCATION	0	0	5,026	0	0	2,612
INFORMATION SERVICES	29,372	12,127	4,946	5,265	4,946	5,316
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	74,512	79,003	0	0	0	0
DEPARTMENT COST ALLOCATIONS	5,828	5,621	6,482	6,118	6,798	6,553
PURCHASING ASSESSMENT	453	453	453	319	453	623
STATEWIDE COST ALLOCATION PLAN	3,876	2,341	2,341	4,197	2,341	8,512
TOTAL EXPENDITURES:	1,439,228	1,437,664	1,504,036	1,421,704	1,437,506	1,458,009
PERCENT CHANGE:		-0.11%	4.62%	-1.11%	-4.42%	2.55%
TOTAL POSITIONS:	14.00	14.00	14.00	14.00	14.00	14.00

B&I - HOUSING DIVISION - Providing affordable housing opportunities, improving the quality of life for Nevada residents.

Division Budget Highlights:

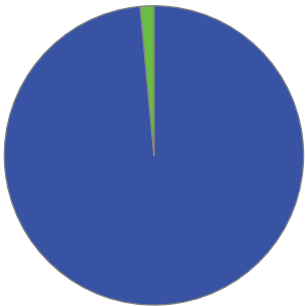
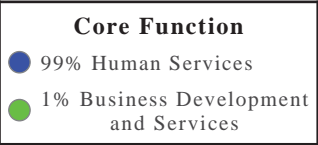
- 1. **State Employee Energy Efficiency Loan Program** - The Housing Division Weatherization Program will accept a transfer from the Governor's Office of Energy, Renewable Energy Fund to support the Direct Energy Assistance Loan (DEAL) Program to finance home energy efficiency upgrades for employees of the State of Nevada.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	27,208,649	25,707,180
Total FTE	32.02	32.02

Division Biennium Total by Core Function



Activity: Low-Income State Housing Assistance

This activity uses state funds to expand and improve the supply of rental housing through new construction and rehabilitation of multi-family projects.

Performance Measures

1. Percentage of Low-Income Families Assisted

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	1.15%	0.35%	0.24%	0.25%	0.25%	0.24%

Population / Workload

1. Low Income Population 60% of Area Median Income or Less

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	263,913	266,312	268,827	271,379	274,089	276,616

2. Number of Units of Housing Created

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	613	383	400	400	400

Resources

Funding		FY 2016	FY 2017
Transfers	\$	175,000	175,000
	FTE	0.03	0.03
Federal Fund	\$	596,250	596,250
	FTE	0.00	0.00
Adjustment to Reserves	\$	17,739	-195,708
	FTE	0.20	0.34
Other	\$	5,485,574	5,900,942
	FTE	1.76	1.62
TOTAL	\$	6,274,563	6,476,484
	FTE	2.00	2.00

Objectives	FY 2016	FY 2017
Other (Human Services)	6,274,563	6,476,484

Activity: Weatherization assistance for persons at or below 200% of poverty level

The Weatherization Assistance for Low-Income Persons activity uses state and federal funds to provide weatherization to low-income households. The program administers, monitors, and reports on the sub-grantees' use of these funds.

Performance Measures

1. Average energy dollars saved per household

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	500	436	536	536	536	536

2. Percentage of eligible households served

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.08%	0.12%	0.07%	0.07%	0.07%	0.07%

Population / Workload

1. Low Income Population 200% of Poverty Level or Less

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,022,386	1,031,679	1,041,425	1,051,312	1,061,810	1,071,597

Resources

Funding		FY 2016	FY 2017
Transfers	\$	2,575,700	1,075,700
	FTE	0.00	0.00
Federal Fund	\$	654,604	654,604
	FTE	0.00	0.00
Adjustment to Reserves	\$	326,609	21,956
	FTE	0.28	0.02
Other	\$	3,449,178	3,520,753
	FTE	2.72	2.98
TOTAL	\$	7,006,091	5,273,013
	FTE	3.00	3.00

Objectives	FY 2016	FY 2017
Other (Human Services)	7,006,091	5,273,013

Activity: Housing Financing and Lending

The Housing Financing and Lending activity includes responsibilities for accounting, budgeting, investments, external reporting, lending, and project underwriting for a variety of multi-family and single-family projects.

Performance Measures

1. Percentage of Loans Delinquent

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	8.69%	11.11%	10.14%	9.07%	8.60%	8.08%

2. Percentage of New Single-Family Mortgages Completed

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	6.39%	2.19%	2.09%	5.70%	6.34%	7.23%

Population / Workload

1. Low Income Population 60% of Area Median Income or Less

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	263,913	266,312	268,827	271,379	274,089	276,616

Resources

Funding		FY 2016	FY 2017
Transfers	\$	79,708	78,621
	FTE	0.00	0.00
Adjustment to Reserves	\$	-316,046	-255,534
	FTE	0.00	0.00
Other	\$	8,494,740	5,948,019
	FTE	27.02	27.02
TOTAL	\$	8,258,402	5,771,106
	FTE	27.02	27.02

Objectives	FY 2016	FY 2017
Other (Human Services)	8,258,402	5,771,106

Activity: Federal Housing and Grant Programs

This activity carries out all federal mandates including: the Low-Income Housing Tax Credit program; the HOME program; the Emergency Shelter Grant program, the 2008 Housing Emergency Relief Act, and the Neighborhood Stabilization Program.

Performance Measures

1. Percent of Apartments in Regulatory Compliance

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	92.66%	69.61%	62.13%	70.00%	69.99%	70.00%

Population / Workload

1. Low Income Population 60% of Area Median Income or Less

	2012	2013	2014	2015	2016	2017
Type:	Projected	Actual	Actual	Projected	Projected	Projected
Amount:	263,913	266,312	268,827	271,379	274,089	276,616

Resources

Funding		FY 2016	FY 2017
Federal Fund	\$	5,068,835	5,068,835
	FTE	0.00	0.00
Adjustment to Reserves	\$	758	760
	FTE	0.00	0.00
Other	\$	600,000	2,339,352
	FTE	0.00	0.00
TOTAL	\$	5,669,593	7,408,947
	FTE	0.00	0.00

Objectives	FY 2016	FY 2017
Other (Human Services)	5,669,593	7,408,947

B&I - HOUSING DIVISION

503-3841

PROGRAM DESCRIPTION

The Housing Division assists and encourages the private sector and other governmental entities in the financing, creation, and maintenance of affordable housing throughout the state.
Statutory Authority: NRS 319.

BASE

This request continues funding for 28.02 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	503,983	555,088	442,788	571,576	739,135	1,007,933
BALANCE FORWARD TO NEW YEAR	-555,087	0	0	0	0	0
FED HOME GRANT	4,772,041	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
TAX CREDITS - APPLICATION FEES	823,923	619,804	678,645	678,645	678,645	678,645
TAX CREDITS - AUDIT FEES	933,915	815,360	955,217	955,217	979,217	979,217
COST OF ISSUANCE	1,663,123	4,800,000	5,345,000	5,345,000	5,290,000	5,290,000
LOAN SERVICING	44,247	187,849	155,606	199,207	156,803	200,468
COST ALLOCATION REIMBURSEMENT - F	15,613	17,320	66,451	79,708	64,750	78,621
BOND PROGRAM INCOME	483,602	989,236	957,204	957,204	957,204	957,204
INTEREST INCOME	64,845	59,467	59,467	59,467	59,467	59,467
LOAN REPAYMENT	510,661	165,607	300,000	300,000	300,000	300,000
TRANSFER FROM PROGRAMS	98,812	175,000	122,532	175,000	141,213	175,000
TOTAL RESOURCES:	9,359,678	11,384,731	12,082,910	12,321,024	12,366,434	12,726,555
EXPENDITURES:						
PERSONNEL	1,906,082	2,266,794	2,405,892	2,340,865	2,446,856	2,379,504
OUT-OF-STATE TRAVEL	11,005	15,412	13,290	11,005	13,290	11,005
IN-STATE TRAVEL	4,288	15,414	12,330	4,288	12,114	4,288
OPERATING EXPENSES	105,290	109,922	38,425	29,941	38,385	29,196
HOUSING DATABASE ADMIN	25,648	59,779	59,555	73,158	56,284	73,088
COST OF ISSUES-PROGRAM	1,687,835	4,879,230	5,250,814	5,338,739	5,253,437	5,230,889
HOME PROGRAM ADMIN	5,163,681	3,000,000	2,989,500	2,999,997	2,989,500	2,999,997
TAX CREDIT PROGRAM	132,589	159,612	191,489	141,989	179,090	144,502
LOAN SERVICING	43,360	68,742	50,578	41,569	50,355	42,972
INFORMATION SERVICES	77,741	31,875	13,016	12,833	13,016	12,833
TRAINING	1,139	2,195	1,723	839	1,723	839
TRANS TO DEPT OF BUSINESS AND INDUSTRY	155,394	152,475	271,137	271,656	274,881	275,399
DEPARTMENT COST ALLOCATIONS	11,247	10,849	11,647	11,833	12,089	12,441

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESERVE	0	571,576	739,135	1,007,933	991,035	1,475,223
PURCHASING ASSESSMENT	493	493	493	493	493	493
STATE COST ALLOCATION	33,886	40,363	33,886	33,886	33,886	33,886
TOTAL EXPENDITURES:	9,359,678	11,384,731	12,082,910	12,321,024	12,366,434	12,726,555
TOTAL POSITIONS:	26.02	26.02	29.02	28.02	29.02	28.02

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,975	-47,299
TOTAL RESOURCES:	0	0	0	0	-5,975	-47,299
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-174	0	-176
HOUSING DATABASE ADMIN	0	0	0	1	0	1
COST OF ISSUES-PROGRAM	0	0	29	32	29	31
HOME PROGRAM ADMIN	0	0	0	3	0	3
TAX CREDIT PROGRAM	0	0	0	17	0	15
LOAN SERVICING	0	0	0	5	0	4
INFORMATION SERVICES	0	0	-531	5,579	-531	4,764
RESERVE	0	0	-5,975	-47,299	-11,950	-147,257
PURCHASING ASSESSMENT	0	0	0	29	0	494
STATE COST ALLOCATION	0	0	6,477	27,788	6,477	40,870
AG COST ALLOCATION	0	0	0	14,019	0	53,952
TOTAL EXPENDITURES:	0	0	0	0	-5,975	-47,299

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-16,392
TOTAL RESOURCES:	0	0	0	0	0	-16,392
EXPENDITURES:						
PERSONNEL	0	0	0	16,392	0	7,224
RESERVE	0	0	0	-16,392	0	-23,616
TOTAL EXPENDITURES:	0	0	0	0	0	-16,392

M800 COST ALLOCATION

This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll, and information technology services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	18,221	13,676
TOTAL RESOURCES:	0	0	0	0	18,221	13,676
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	-18,221	-13,676	-17,715	-16,329
RESERVE	0	0	18,221	13,676	35,936	30,005
TOTAL EXPENDITURES:	0	0	0	0	18,221	13,676

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the out-of-state travel needs for the agency.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-95,475	-6,229
TOTAL RESOURCES:	0	0	0	0	-95,475	-6,229

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	32,699	0	0	0
EQUIPMENT	0	0	62,776	0	0	0
COST OF ISSUES-PROGRAM	0	0	0	6,229	0	4,883
RESERVE	0	0	-95,475	-6,229	-95,475	-11,112
TOTAL EXPENDITURES:	0	0	0	0	-95,475	-6,229

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the in-state and out-of-state travel needs for the tax credit program.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-154,300	-19,827
TOTAL RESOURCES:	0	0	0	0	-154,300	-19,827
EXPENDITURES:						
COST OF ISSUES-PROGRAM	0	0	133,300	0	133,300	0
HOME PROGRAM ADMIN	0	0	10,500	0	10,500	0
TAX CREDIT PROGRAM	0	0	10,500	19,827	10,500	19,827
RESERVE	0	0	-154,300	-19,827	-308,600	-39,654
TOTAL EXPENDITURES:	0	0	0	0	-154,300	-19,827

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the in-state travel needs for the agency.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-8,042
TOTAL RESOURCES:	0	0	0	0	0	-8,042
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	8,042	0	7,826
RESERVE	0	0	0	-8,042	0	-15,868

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-8,042

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds tax advice services for the tax credit program.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,500
TOTAL RESOURCES:	0	0	0	0	0	-4,500
EXPENDITURES:						
TAX CREDIT PROGRAM	0	0	0	4,500	0	4,500
RESERVE	0	0	0	-4,500	0	-9,000
TOTAL EXPENDITURES:	0	0	0	0	0	-4,500

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the relocation of department staff to a centralized location in Las Vegas.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-68,841	0
TOTAL RESOURCES:	0	0	0	0	-68,841	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	15,458	0	0	15,458
COST OF ISSUES-PROGRAM	0	0	53,383	0	0	54,197
TAX CREDIT PROGRAM	0	0	0	0	0	618
LOAN SERVICING	0	0	0	0	0	124
RESERVE	0	0	-68,841	0	-68,841	-70,397
TOTAL EXPENDITURES:	0	0	0	0	-68,841	0

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	7,550
TOTAL RESOURCES:	0	0	0	0	0	7,550
EXPENDITURES:						
PERSONNEL	0	0	0	-7,550	0	-8,500
RESERVE	0	0	0	7,550	0	16,050
TOTAL EXPENDITURES:	0	0	0	0	0	7,550

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-31,161	-28,332
TOTAL RESOURCES:	0	0	0	0	-31,161	-28,332
EXPENDITURES:						
INFORMATION SERVICES	0	0	31,161	28,332	31,839	29,001
RESERVE	0	0	-31,161	-28,332	-63,000	-57,333
TOTAL EXPENDITURES:	0	0	0	0	-31,161	-28,332

E711 EQUIPMENT REPLACEMENT

This request funds replacement furniture that is at the end of its useful life.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,965
TOTAL RESOURCES:	0	0	0	0	0	-7,965

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	4,090	0	2,000
TAX CREDIT PROGRAM	0	0	0	3,075	0	0
LOAN SERVICING	0	0	0	800	0	0
RESERVE	0	0	0	-7,965	0	-9,965
TOTAL EXPENDITURES:	0	0	0	0	0	-7,965

E800 COST ALLOCATION

This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll, and information technology services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,913	-2,102
TOTAL RESOURCES:	0	0	0	0	-5,913	-2,102
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	5,913	2,102	-11,309	-10,173
RESERVE	0	0	-5,913	-2,102	5,396	8,071
TOTAL EXPENDITURES:	0	0	0	0	-5,913	-2,102

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-865	-849
TOTAL RESOURCES:	0	0	0	0	-865	-849
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	865	849	1,032	1,142
RESERVE	0	0	-865	-849	-1,897	-1,991
TOTAL EXPENDITURES:	0	0	0	0	-865	-849

E900 TRANSFER FROM BA 3841 TO BA 3838

This request transfers one Economist position from Housing Division, budget account 3841 to Low Income Housing Trust Fund, budget account 3838 to align the position with the funding source.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM PROGRAMS	0	0	-122,532	-175,000	-141,213	-175,000
TOTAL RESOURCES:	0	0	-122,532	-175,000	-141,213	-175,000
EXPENDITURES:						
PERSONNEL	0	0	-52,373	-101,488	-71,520	-101,553
OPERATING EXPENSES	0	0	-10,422	-117	-13,227	-117
HOUSING DATABASE ADMIN	0	0	-59,555	-73,159	-56,284	-73,089
INFORMATION SERVICES	0	0	-182	-236	-182	-241
TOTAL EXPENDITURES:	0	0	-122,532	-175,000	-141,213	-175,000
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-32,714	0
TOTAL RESOURCES:	0	0	0	0	-32,714	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	503,983	555,088	442,788	571,576	362,112	887,622
BALANCE FORWARD TO NEW YEAR	-555,087	0	0	0	0	0
FED HOME GRANT	4,772,041	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
TAX CREDITS - APPLICATION FEES	823,923	619,804	678,645	678,645	678,645	678,645
TAX CREDITS - AUDIT FEES	933,915	815,360	955,217	955,217	979,217	979,217
COST OF ISSUANCE	1,663,123	4,800,000	5,345,000	5,345,000	5,290,000	5,290,000

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
LOAN SERVICING	44,247	187,849	155,606	199,207	156,803	200,468
COST ALLOCATION REIMBURSEMENT - F	15,613	17,320	66,451	79,708	64,750	78,621
BOND PROGRAM INCOME	483,602	989,236	957,204	957,204	957,204	957,204
INTEREST INCOME	64,845	59,467	59,467	59,467	59,467	59,467
LOAN REPAYMENT	510,661	165,607	300,000	300,000	300,000	300,000
TRANSFER FROM PROGRAMS	98,812	175,000	0	0	0	0
TOTAL RESOURCES:	9,359,678	11,384,731	11,960,378	12,146,024	11,848,198	12,431,244
EXPENDITURES:						
PERSONNEL	1,906,082	2,266,794	2,386,233	2,248,219	2,408,050	2,276,675
OUT-OF-STATE TRAVEL	11,005	15,412	13,290	11,005	13,290	11,005
IN-STATE TRAVEL	4,288	15,414	12,330	12,330	12,114	12,114
OPERATING EXPENSES	105,290	109,922	76,160	33,740	25,158	46,361
EQUIPMENT	0	0	62,776	0	0	0
HOUSING DATABASE ADMIN	25,648	59,779	0	0	0	0
COST OF ISSUES-PROGRAM	1,687,835	4,879,230	5,437,526	5,345,000	5,386,766	5,290,000
HOME PROGRAM ADMIN	5,163,681	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
TAX CREDIT PROGRAM	132,589	159,612	201,989	169,408	189,590	169,462
LOAN SERVICING	43,360	68,742	50,578	42,374	50,355	43,100
INFORMATION SERVICES	77,741	31,875	43,464	46,508	44,142	46,357
TRAINING	1,139	2,195	1,723	839	1,723	839
TRANS TO DEPT OF BUSINESS AND INDUSTRY	155,394	152,475	258,829	260,082	245,857	248,897
DEPARTMENT COST ALLOCATIONS	11,247	10,849	12,512	12,682	13,121	13,583
RESERVE	0	571,576	362,112	887,622	417,176	1,143,156
PURCHASING ASSESSMENT	493	493	493	522	493	987
STATE COST ALLOCATION	33,886	40,363	40,363	61,674	40,363	74,756
AG COST ALLOCATION	0	0	0	14,019	0	53,952
TOTAL EXPENDITURES:	9,359,678	11,384,731	11,960,378	12,146,024	11,848,198	12,431,244
PERCENT CHANGE:		21.64%	5.06%	6.69%	-0.94%	2.35%
TOTAL POSITIONS:	26.02	26.02	28.02	27.02	28.02	27.02

B&I - LOW INCOME HOUSING TRUST FUND
101-3838

PROGRAM DESCRIPTION

The Low Income Housing Trust Fund assists and encourages the private sector and other governmental entities in creating and maintaining affordable housing throughout the state and serves as the main source of matching funds for federal housing programs. This program supports brick and mortar initiatives or rental assistance for families whose income falls at or below sixty percent of median income. Additionally, the fund provides down payment assistance for first time home buyers. Statutory Authority: NRS 319.500.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	15,129,367	14,658,082	13,257,369	13,257,370	12,794,393	13,244,801
BALANCE FORWARD TO NEW YEAR	-14,658,081	0	0	0	0	0
REAL PROPERTY TRANSFER TAX	4,664,239	3,757,557	5,000,000	5,465,376	5,200,000	5,880,744
FEDERAL EMERGENCY SOLUTIONS GRANT	512,174	526,499	367,078	367,078	367,078	367,078
FEDERAL GRANT-NFMCP	314,024	393,573	229,172	229,172	229,172	229,172
TREASURER'S INTEREST DISTRIB	20,198	11,804	20,198	20,198	20,198	20,198
TOTAL RESOURCES:	5,981,921	19,347,515	18,873,817	19,339,194	18,610,841	19,741,993
EXPENDITURES:						
PERSONNEL	86,077	85,132	89,197	89,197	89,050	89,050
IN-STATE TRAVEL	51	1,035	4,025	51	1,623	51
OPERATING EXPENSES	9,293	13,948	7,478	7,391	7,633	7,543
NFMCP OPERATING	19,691	21,633	16,504	16,269	16,504	16,269
HOUSING DATABASE ADMIN	0	0	4,667	0	4,807	0
ESG ADMINISTRATION	832	3,114	6,018	6,018	9,089	9,089
LOAN DISBURSEMENTS	4,948,980	4,875,653	5,200,000	5,200,000	5,400,000	5,400,000
EMERGENCY SOLUTIONS GRANT	511,256	523,385	361,060	361,060	357,989	357,989
NFMCP SUBGRANTEES	291,235	371,950	212,668	212,903	212,668	212,903
INFORMATION SERVICES	352	297	305	304	304	304
TRANSFER TO HOUSING	98,812	175,000	175,000	175,000	175,000	175,000
TRANS TO DEPT OF BUSINESS AND INDUSTRY	5,751	5,643	0	0	0	0
DEPARTMENT COST ALLOCATIONS	7,520	9,062	431	24,129	447	24,634
ENCUMBERED RESERVE	0	9,548,443	11,431,177	5,051,042	11,431,177	4,851,042
RESERVE	0	3,708,927	1,363,216	8,193,759	902,479	8,596,048
PURCHASING ASSESSMENT	18	18	18	18	18	18
STATE COST ALLOCATION	2,053	4,275	2,053	2,053	2,053	2,053
TOTAL EXPENDITURES:	5,981,921	19,347,515	18,873,817	19,339,194	18,610,841	19,741,993

B&I - LOW INCOME HOUSING TRUST FUND
101-3838

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,216	-2,497
TOTAL RESOURCES:	0	0	0	0	-2,216	-2,497
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-5	0	-5
INFORMATION SERVICES	0	0	-6	175	-6	170
RESERVE	0	0	-2,216	-2,497	-4,432	-9,987
PURCHASING ASSESSMENT	0	0	0	-4	0	118
STATE COST ALLOCATION	0	0	2,222	2,331	2,222	7,207
TOTAL EXPENDITURES:	0	0	0	0	-2,216	-2,497

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-422
TOTAL RESOURCES:	0	0	0	0	0	-422
EXPENDITURES:						
PERSONNEL	0	0	0	422	0	108
RESERVE	0	0	0	-422	0	-530
TOTAL EXPENDITURES:	0	0	0	0	0	-422

B&I - LOW INCOME HOUSING TRUST FUND
101-3838

M801 COST ALLOCATION

This request funds the Housing Division, budget account 3841, cost allocation for payroll, and operating costs.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	711
TOTAL RESOURCES:	0	0	0	0	0	711
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	0	-711	0	-849
RESERVE	0	0	0	711	0	1,560
TOTAL EXPENDITURES:	0	0	0	0	0	711

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds in-state travel needs for monitoring the Emergency Shelter Grant Program.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,974
TOTAL RESOURCES:	0	0	0	0	0	-3,974
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	3,974	0	1,572
RESERVE	0	0	0	-3,974	0	-5,546
TOTAL EXPENDITURES:	0	0	0	0	0	-3,974

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,150
TOTAL RESOURCES:	0	0	0	0	0	1,150

B&I - LOW INCOME HOUSING TRUST FUND
101-3838

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-1,150	0	-1,250
RESERVE	0	0	0	1,150	0	2,400
TOTAL EXPENDITURES:	0	0	0	0	0	1,150

E801 COST ALLOCATION

This request funds the Housing Division, budget account 3841, cost allocation for payroll, and operating costs.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-109
TOTAL RESOURCES:	0	0	0	0	0	-109
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	0	109	0	-529
RESERVE	0	0	0	-109	0	420
TOTAL EXPENDITURES:	0	0	0	0	0	-109

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-32	-29
TOTAL RESOURCES:	0	0	0	0	-32	-29
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	32	29	38	39
RESERVE	0	0	-32	-29	-70	-68
TOTAL EXPENDITURES:	0	0	0	0	-32	-29

B&I - LOW INCOME HOUSING TRUST FUND
101-3838

E900 TRANSFER FROM BA 3841 TO BA 3838

This request transfers one Economist position from Housing Division, budget account 3841 to Low Income Housing Trust Fund, budget account 3838 to align the position with the funding source.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM PROGRAMS	0	0	122,532	175,000	141,213	175,000
TOTAL RESOURCES:	0	0	122,532	175,000	141,213	175,000
EXPENDITURES:						
PERSONNEL	0	0	52,373	101,488	71,520	101,553
OPERATING EXPENSES	0	0	10,422	117	13,227	117
HOUSING DATABASE ADMIN	0	0	59,555	73,159	56,284	73,089
INFORMATION SERVICES	0	0	182	236	182	241
TOTAL EXPENDITURES:	0	0	122,532	175,000	141,213	175,000
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-19,851	0
TOTAL RESOURCES:	0	0	0	0	-19,851	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	15,129,367	14,658,082	13,257,369	13,257,370	12,772,294	13,239,631
BALANCE FORWARD TO NEW YEAR	-14,658,081	0	0	0	0	0
REAL PROPERTY TRANSFER TAX	4,664,239	3,757,557	5,000,000	5,465,376	5,200,000	5,880,744
FEDERAL EMERGENCY SOLUTIONS GRANT	512,174	526,499	367,078	367,078	367,078	367,078
FEDERAL GRANT-NFMCP	314,024	393,573	229,172	229,172	229,172	229,172
TREASURER'S INTEREST DISTRIB	20,198	11,804	20,198	20,198	20,198	20,198

B&I - LOW INCOME HOUSING TRUST FUND
101-3838

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TRANSFER FROM PROGRAMS	0	0	122,532	175,000	141,213	175,000
TOTAL RESOURCES:	5,981,921	19,347,515	18,996,349	19,514,194	18,729,955	19,911,823
EXPENDITURES:						
PERSONNEL	86,077	85,132	141,570	189,957	160,570	189,461
IN-STATE TRAVEL	51	1,035	4,025	4,025	1,623	1,623
OPERATING EXPENSES	9,293	13,948	19,552	7,503	20,860	7,655
NFMCP OPERATING	19,691	21,633	16,504	16,269	16,504	16,269
HOUSING DATABASE ADMIN	0	0	64,222	73,159	61,091	73,089
ESG ADMINISTRATION	832	3,114	6,018	6,018	9,089	9,089
LOAN DISBURSEMENTS	4,948,980	4,875,653	5,200,000	5,200,000	5,400,000	5,400,000
EMERGENCY SOLUTIONS GRANT	511,256	523,385	361,060	361,060	357,989	357,989
NFMCP SUBGRANTEES	291,235	371,950	212,668	212,903	212,668	212,903
INFORMATION SERVICES	352	297	481	715	480	715
TRANSFER TO HOUSING	98,812	175,000	175,000	175,000	175,000	175,000
TRANS TO DEPT OF BUSINESS AND INDUSTRY	5,751	5,643	0	0	0	0
DEPARTMENT COST ALLOCATIONS	7,520	9,062	18,662	23,556	18,258	23,295
ENCUMBERED RESERVE	0	9,548,443	11,431,177	5,051,042	11,431,177	4,851,042
RESERVE	0	3,708,927	1,341,117	8,188,589	860,353	8,584,297
PURCHASING ASSESSMENT	18	18	18	14	18	136
STATE COST ALLOCATION	2,053	4,275	4,275	4,384	4,275	9,260
TOTAL EXPENDITURES:	5,981,921	19,347,515	18,996,349	19,514,194	18,729,955	19,911,823
PERCENT CHANGE:		223.43%	-1.82%	0.86%	-1.40%	2.04%
TOTAL POSITIONS:	1.00	1.00	2.00	2.00	2.00	2.00

B&I - SPECIAL HOUSING ASSISTANCE**101-3839****PROGRAM DESCRIPTION**

The Housing and Economic Recovery Act of 2008 established the Neighborhood Stabilization Program to purchase foreclosed or abandoned homes and to rehabilitate, resell, or redevelop these homes in order to stabilize neighborhoods and stem the decline of house values of neighboring homes.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	129,099	129,098	129,099	128,344	128,345
BALANCE FORWARD TO NEW YEAR	-129,098	0	0	0	0	0
NSP	726,116	1,996,715	1,996,715	1,996,715	1,996,715	1,996,715
NSP3	1,937,243	72,120	72,120	72,120	72,120	72,120
PROGRAM INCOME	174,098	300,000	600,000	600,000	600,000	600,000
TOTAL RESOURCES:	2,708,359	2,497,934	2,797,933	2,797,934	2,797,179	2,797,180
EXPENDITURES:						
IN-STATE TRAVEL	0	392	392	392	392	392
NSP OPERATING	0	6,203	0	0	0	0
NSP3 ADMINISTRATION	1,162	8,343	4,754	4,754	4,754	4,754
NSP SUBGRANTEES	726,116	2,140,102	2,296,305	2,296,305	2,296,305	2,296,305
NSP3 SUBGRANTEES	1,981,063	213,777	368,120	368,120	368,120	368,120
RESERVE	0	129,099	128,344	128,345	127,590	127,591
PURCHASING ASSESSMENT	18	18	18	18	18	18
TOTAL EXPENDITURES:	2,708,359	2,497,934	2,797,933	2,797,934	2,797,179	2,797,180

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4
TOTAL RESOURCES:	0	0	0	0	0	-4

B&I - SPECIAL HOUSING ASSISTANCE
101-3839

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
RESERVE	0	0	0	-4	0	-10
PURCHASING ASSESSMENT	0	0	0	4	0	6
TOTAL EXPENDITURES:	0	0	0	0	0	-4

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	129,099	129,098	129,099	128,344	128,341
BALANCE FORWARD TO NEW YEAR	-129,098	0	0	0	0	0
NSP	726,116	1,996,715	1,996,715	1,996,715	1,996,715	1,996,715
NSP3	1,937,243	72,120	72,120	72,120	72,120	72,120
PROGRAM INCOME	174,098	300,000	600,000	600,000	600,000	600,000
TOTAL RESOURCES:	2,708,359	2,497,934	2,797,933	2,797,934	2,797,179	2,797,176
EXPENDITURES:						
IN-STATE TRAVEL	0	392	392	392	392	392
NSP OPERATING	0	6,203	0	0	0	0
NSP3 ADMINISTRATION	1,162	8,343	4,754	4,754	4,754	4,754
NSP SUBGRANTEES	726,116	2,140,102	2,296,305	2,296,305	2,296,305	2,296,305
NSP3 SUBGRANTEES	1,981,063	213,777	368,120	368,120	368,120	368,120
RESERVE	0	129,099	128,344	128,341	127,590	127,581
PURCHASING ASSESSMENT	18	18	18	22	18	24
TOTAL EXPENDITURES:	2,708,359	2,497,934	2,797,933	2,797,934	2,797,179	2,797,176
PERCENT CHANGE:		-7.77%	12.01%	12.01%	-0.03%	-0.03%

B&I - WEATHERIZATION

101-4865

PROGRAM DESCRIPTION

The Weatherization Program works in combination with the federal Department of Energy's (DOE) Weatherization Grant Program, the state's Universal Energy Charge (tax), other state agencies, and the private sector to help low-income families improve energy efficiency for their homes, minimizing utility costs. Most funds are expended through subcontractors who are carefully trained and monitored in their efforts to test for weather-related air and water leakages in homes and multi-family projects of low income families. Once a dwelling unit is determined to need specific assistance, insulation, windows, doors, heaters, or water heaters are procured and installed. The staff conduct quality control audits, training programs, and assist in outreach efforts. Statutory authority: NRS 702.250.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	786,949	1,501,876	1,497,918	1,471,395	1,494,095	1,446,787
BALANCE FORWARD TO NEW YEAR	-1,501,875	0	0	0	0	0
UNIVERSAL ENERGY CHARGE	3,717,187	3,168,307	3,199,178	3,199,178	3,270,753	3,270,753
FEDERAL RECEIPTS	677,625	654,604	654,604	654,604	654,604	654,604
PRIVATE GRANT	240,643	247,500	247,500	250,000	247,500	250,000
TRANS FROM OTHER B/A SAME FUND	0	600,000	0	600,000	0	600,000
TRANSFER FROM WELFARE	594,549	625,397	495,062	475,700	495,062	475,700
TOTAL RESOURCES:	4,515,078	6,797,684	6,094,262	6,650,877	6,162,014	6,697,844
EXPENDITURES:						
PERSONNEL	219,705	226,935	240,386	240,386	245,520	245,520
OUT-OF-STATE TRAVEL	6,634	9,431	10,405	0	10,405	0
IN-STATE TRAVEL	5,753	5,753	8,377	0	8,377	0
OPERATING EXPENSES	12,281	15,818	8,983	369	9,059	369
UNIVERSAL ENERGY CHARGE	2,926,289	2,990,443	2,930,586	2,922,087	2,931,015	2,922,499
LIHEA SUBGRANTS	495,062	625,397	495,062	475,700	495,062	475,700
DOE SUBGRANTS	589,489	575,164	654,604	654,586	654,604	654,589
SOUTHWEST LIEC SUBGRANTEES	229,143	235,000	236,000	237,500	236,000	237,500
SOUTHWEST LIEC ADMINISTRATION	576	12,500	11,500	12,500	11,500	12,500
GOE SENIOR ENERGY PROGRAM	0	600,000	0	600,000	0	600,000
INFORMATION SERVICES	936	752	772	548	772	548
TRAINING	1,119	1,222	1,119	0	1,119	0
TRANS TO DEPT OF B&I	17,252	16,929	0	0	0	0
COST ALLOCATION TRANSFER	9,759	9,865	1,293	59,334	1,342	60,565
RESERVE	0	1,471,395	1,494,095	1,446,787	1,556,159	1,486,974
PURCHASING ASSESSMENT	1,080	1,080	1,080	1,080	1,080	1,080

B&I - WEATHERIZATION
101-4865

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	4,515,078	6,797,684	6,094,262	6,650,877	6,162,014	6,697,844
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	19	-134
TOTAL RESOURCES:	0	0	0	0	19	-134
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-19	0	-19
UNIVERSAL ENERGY CHARGE	0	0	0	9	0	4
DOE SUBGRANTS	0	0	0	18	0	15
INFORMATION SERVICES	0	0	-19	160	-19	174
RESERVE	0	0	19	-134	38	-230
PURCHASING ASSESSMENT	0	0	0	-34	0	-78
TOTAL EXPENDITURES:	0	0	0	0	19	-134

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,386
TOTAL RESOURCES:	0	0	0	0	0	-1,386
EXPENDITURES:						
PERSONNEL	0	0	0	1,386	0	418
RESERVE	0	0	0	-1,386	0	-1,804

B&I - WEATHERIZATION
101-4865

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-1,386

M801 COST ALLOCATION

This request funds the Housing Division, budget account 3841, cost allocation for payroll, and operating costs.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,798
TOTAL RESOURCES:	0	0	0	0	0	1,798
EXPENDITURES:						
COST ALLOCATION TRANSFER	0	0	0	-1,798	0	-2,147
RESERVE	0	0	0	1,798	0	3,945
TOTAL EXPENDITURES:	0	0	0	0	0	1,798

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the replacement of the Weatherization database that is over twelve years old.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-300,000	-300,000
TOTAL RESOURCES:	0	0	0	0	-300,000	-300,000
EXPENDITURES:						
UNIVERSAL ENERGY CHARGE	0	0	300,000	300,000	60,000	60,000
RESERVE	0	0	-300,000	-300,000	-360,000	-360,000
TOTAL EXPENDITURES:	0	0	0	0	-300,000	-300,000

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a transfer to the Department of Business and Industry, Nevada Housing Division, from the Governor's Office of Energy, Renewable Energy Fund to support the Direct Energy Assistance Loan (DEAL) Program to finance home energy efficiency upgrades for employees of the State of Nevada.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
GOE EMPLOYEE ENERGY FUNDS	0	0	0	1,500,000	0	0
TOTAL RESOURCES:	0	0	0	1,500,000	0	0
EXPENDITURES:						
GOE STATE EMPLOYEE ENERGY PROGRAM	0	0	0	1,500,000	0	0
TOTAL EXPENDITURES:	0	0	0	1,500,000	0	0

E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the in-state and out-of-state travel needs for the agency.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,890
TOTAL RESOURCES:	0	0	0	0	0	-2,890
EXPENDITURES:						
UNIVERSAL ENERGY CHARGE	0	0	0	2,890	0	2,890
RESERVE	0	0	0	-2,890	0	-5,780
TOTAL EXPENDITURES:	0	0	0	0	0	-2,890

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the relocation of department staff to a centralized location in Las Vegas.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,871	0
TOTAL RESOURCES:	0	0	0	0	-4,871	0

B&I - WEATHERIZATION
101-4865

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
LV CENTRALIZATION RELOCATION	0	0	4,871	0	0	2,612
UNIVERSAL ENERGY CHARGE	0	0	0	0	0	619
RESERVE	0	0	-4,871	0	-4,871	-3,231
TOTAL EXPENDITURES:	0	0	0	0	-4,871	0

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	975
TOTAL RESOURCES:	0	0	0	0	0	975
EXPENDITURES:						
PERSONNEL	0	0	0	-975	0	-1,125
RESERVE	0	0	0	975	0	2,100
TOTAL EXPENDITURES:	0	0	0	0	0	975

E801 COST ALLOCATION

This request funds the Housing Division, budget account 3841, cost allocation for payroll, and operating costs.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-276
TOTAL RESOURCES:	0	0	0	0	0	-276
EXPENDITURES:						
COST ALLOCATION TRANSFER	0	0	0	276	0	-1,338
RESERVE	0	0	0	-276	0	1,062
TOTAL EXPENDITURES:	0	0	0	0	0	-276

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-96	-88
TOTAL RESOURCES:	0	0	0	0	-96	-88
EXPENDITURES:						
COST ALLOCATION TRANSFER	0	0	96	88	115	118
RESERVE	0	0	-96	-88	-211	-206
TOTAL EXPENDITURES:	0	0	0	0	-96	-88

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	600,000	0	540,907	0
TOTAL RESOURCES:	0	0	600,000	0	540,907	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	786,949	1,501,876	1,497,918	1,471,395	1,130,054	1,144,786
BALANCE FORWARD TO NEW YEAR	-1,501,875	0	0	0	0	0
UNIVERSAL ENERGY CHARGE	3,717,187	3,168,307	3,199,178	3,199,178	3,270,753	3,270,753
FEDERAL RECEIPTS	677,625	654,604	654,604	654,604	654,604	654,604
PRIVATE GRANT	240,643	247,500	247,500	250,000	247,500	250,000
TRANS FROM OTHER B/A SAME FUND	0	600,000	600,000	600,000	600,000	600,000
GOE EMPLOYEE ENERGY FUNDS	0	0	0	1,500,000	0	0
TRANSFER FROM WELFARE	594,549	625,397	495,062	475,700	495,062	475,700
TOTAL RESOURCES:	4,515,078	6,797,684	6,694,262	8,150,877	6,397,973	6,395,843

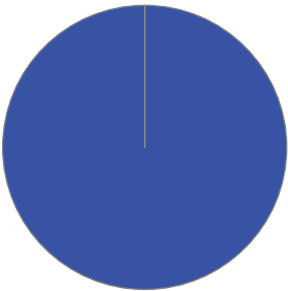
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	219,705	226,935	240,386	240,797	245,520	244,813
OUT-OF-STATE TRAVEL	6,634	9,431	10,405	0	10,405	0
IN-STATE TRAVEL	5,753	5,753	8,377	0	8,377	0
OPERATING EXPENSES	12,281	15,818	12,116	350	9,059	350
LV CENTRALIZATION RELOCATION	0	0	4,871	0	0	2,612
UNIVERSAL ENERGY CHARGE	2,926,289	2,990,443	3,238,294	3,224,986	2,991,015	2,986,012
LIHEA SUBGRANTS	495,062	625,397	495,062	475,700	495,062	475,700
DOE SUBGRANTS	589,489	575,164	654,604	654,604	654,604	654,604
SOUTHWEST LIEC SUBGRANTEES	229,143	235,000	236,000	237,500	236,000	237,500
SOUTHWEST LIEC ADMINISTRATION	576	12,500	11,500	12,500	11,500	12,500
GOE SENIOR ENERGY PROGRAM	0	600,000	600,000	600,000	600,000	600,000
GOE STATE EMPLOYEE ENERGY PROGRAM	0	0	0	1,500,000	0	0
INFORMATION SERVICES	936	752	753	708	753	722
TRAINING	1,119	1,222	1,119	0	1,119	0
TRANS TO DEPT OF B&I	17,252	16,929	0	0	0	0
COST ALLOCATION TRANSFER	9,759	9,865	49,641	57,900	48,434	57,198
RESERVE	0	1,471,395	1,130,054	1,144,786	1,085,045	1,122,830
PURCHASING ASSESSMENT	1,080	1,080	1,080	1,046	1,080	1,002
TOTAL EXPENDITURES:	4,515,078	6,797,684	6,694,262	8,150,877	6,397,973	6,395,843
PERCENT CHANGE:		50.56%	-1.52%	19.91%	-4.43%	-21.53%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

B&I - EMPLOYEE MANAGEMENT RELATIONS - The Employee-Management Relations Board fosters the collective bargaining process between local governments and their employee organizations (i.e., unions), provides support in the process, and resolves disputes between local governments, employee organizations, and individual employees as they arise.

Division Budget Highlights:

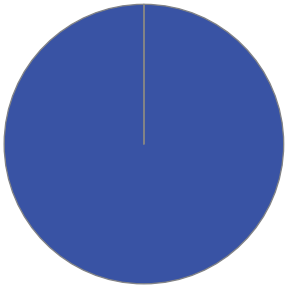
- 1. **Employee Management Relations Board** - The Governor's Executive Budget contains no significant changes for this division.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2016</u>	<u>2017</u>
Total \$	386,595	389,350
Total FTE	2.00	2.00

Division Biennium Total by Core Function



Activity: Collective Bargaining and Labor Relations

The Employee Management Relations Board works with local governments and their employee unions to assist in effectively and efficiently coordinating and developing trained employee groups through the collective bargaining process, and providing a venue where labor disputes can be resolved in a neutral and timely manner.

Performance Measures

1. Percent of Settled Cases

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	77.78%	96.67%	157.69%	100.00%	100.00%	100.00%

2. Percent of Appealed Decisions Upheld on Judicial Review

	2014	2015	2016	2017
Type:	New	Projected	Projected	Projected
Amount:		90	90	90

3. Elapsed Time to Grant a Hearing in Months

	2014	2015	2016	2017
Type:	Projected	Projected	Projected	Projected
Amount:	9	8	7	6

Population / Workload

1. Number of Case Filings

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	45	30	26	25	25	25

2. Number of Pleadings and Addendums Submitted

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	522	525	288	525	275	275

Resources

Funding		FY 2016	FY 2017
Adjustment to Reserves	\$	-105,545	-124,673
	FTE	0.00	0.00
Other	\$	347,868	316,922
	FTE	1.00	1.00
TOTAL	\$	242,322	192,248
	FTE	1.00	1.00

Objectives	FY 2016	FY 2017
Regulations (Business Development and Services)	121,161	96,124
Compliance (Business Development and Services)	121,161	96,124

Activity: Resource Management and Public Outreach

The commissioner provides guidance on collective bargaining and day-to-day functions, such as: budget preparation; public outreach; fact-finding panels; elections; and mediation. The EMRB Executive Assistant facilitates the complaint process, logs new cases, maintains files, new pleadings, public notices, and billings and collections.

Performance Measures

1. Percent of Settlement Cases Resulting in Settlement

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	50.00%	50.00%	50.00%	50.00%

Population / Workload

1. Number of Local Governments and Bargaining Units

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	362	394	400	405	410	415

2. Number of Local Government Employees

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	79,395	81,043	81,043	80,073	80,080	80,100	80,100

3. Number of Outreach Presentations

	2014	2015	2016	2017
Type:	Projected	Projected	Projected	Projected
Amount:	15	15	10	10

Resources

Funding		FY 2016	FY 2017
Adjustment to Reserves	\$	-35,182	-13,299
	FTE	0.00	0.00
Other	\$	179,455	210,401
	FTE	1.00	1.00
TOTAL	\$	144,273	197,102
	FTE	1.00	1.00

Objectives	FY 2016	FY 2017
Customer Service (Business Development and Services)	144,273	197,102

B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD

101-1374

PROGRAM DESCRIPTION

The Local Government Employee-Management Relations Board was created by the Local Government Employee Management Relations Act of 1969 (NRS 288) to provide for collective bargaining between local government employers and the organizations representing their employees and, as necessary, to hear and decide disputes arising out of the interpretation of NRS 288. The board has jurisdiction over 75 city, county, school, hospital, and special district employers engaged in collective bargaining with employee organizations representing 213 bargaining units and involving in excess of 72,000 employees.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	65,715	167,094	125,348	125,349	172,899	171,495
BALANCE FORWARD TO NEW YEAR	-167,093	0	0	0	0	0
CHARTER SCHOOL FEES	6,399	3,061	6,419	6,419	6,419	6,419
SALE OF REPORTS	261	100	100	100	100	100
COUNTY FEES	238,781	133,186	224,748	224,748	224,748	224,748
SCHOOL DISTRICT REIMBURSEMENTS	296,055	177,363	296,055	296,055	296,055	296,055
TOTAL RESOURCES:	440,118	480,804	652,670	652,671	700,221	698,817
EXPENDITURES:						
PERSONNEL	188,786	189,886	198,063	198,941	198,063	198,941
IN-STATE TRAVEL	15,790	18,619	15,790	15,790	15,790	15,790
OPERATING EXPENSES	25,328	39,963	24,634	25,124	24,634	24,729
INFORMATION SERVICES	3,080	1,538	1,623	1,623	1,623	1,623
TRANSFER TO B&I ADMINISTRATION	11,503	11,286	44,001	44,085	44,608	44,693
DEPARTMENT COST ALLOCATIONS	833	803	862	815	895	857
RESERVE	0	125,349	172,899	171,495	219,810	217,386
PURCHASING ASSESSMENT	38	38	38	38	38	38
STATEWIDE COST ALLOCATION PLAN	6,417	7,963	6,417	6,417	6,417	6,417
AG COST ALLOCATION PLAN	188,343	85,359	188,343	188,343	188,343	188,343
TOTAL EXPENDITURES:	440,118	480,804	652,670	652,671	700,221	698,817
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	170,852	94,157
TOTAL RESOURCES:	0	0	0	0	170,852	94,157
EXPENDITURES:						
OPERATING EXPENSES	0	0	38	227	38	927
INFORMATION SERVICES	0	0	-337	880	-337	1,240
RESERVE	0	0	170,852	94,157	341,704	211,062
PURCHASING ASSESSMENT	0	0	0	9	0	98
STATEWIDE COST ALLOCATION PLAN	0	0	1,546	88,773	1,546	2,731
AG COST ALLOCATION PLAN	0	0	-172,099	-184,046	-172,099	-121,901
TOTAL EXPENDITURES:	0	0	0	0	170,852	94,157

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,395
TOTAL RESOURCES:	0	0	0	0	0	-1,395
EXPENDITURES:						
PERSONNEL	0	0	0	1,395	0	787
RESERVE	0	0	0	-1,395	0	-2,182
TOTAL EXPENDITURES:	0	0	0	0	0	-1,395

B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD
101-1374

M800 COST ALLOCATION

This request funds the Business and Industry Administration, budget account 4681, cost allocation for fiscal, payroll, and information technology services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,957	2,219
TOTAL RESOURCES:	0	0	0	0	2,957	2,219
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	-2,957	-2,219	-2,875	-2,650
RESERVE	0	0	2,957	2,219	5,832	4,869
TOTAL EXPENDITURES:	0	0	0	0	2,957	2,219

ENHANCEMENT

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the relocation of department staff to a centralized location in Las Vegas.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-67,090	0
TOTAL RESOURCES:	0	0	0	0	-67,090	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	24,000	0	24,000	23,036
LV CENTRALIZATION RELOCATION	0	0	43,090	0	0	5,223
RESERVE	0	0	-67,090	0	-91,090	-28,259
TOTAL EXPENDITURES:	0	0	0	0	-67,090	0

E800 COST ALLOCATION

This request funds the Business and Industry Administration, budget account 4681, cost allocation for fiscal, payroll, and information technology services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-960	-341

B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD
101-1374

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-960	-341
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	960	341	-1,835	-1,651
RESERVE	0	0	-960	-341	875	1,310
TOTAL EXPENDITURES:	0	0	0	0	-960	-341

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-64	-59
TOTAL RESOURCES:	0	0	0	0	-64	-59
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	64	59	76	79
RESERVE	0	0	-64	-59	-140	-138
TOTAL EXPENDITURES:	0	0	0	0	-64	-59

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-11,918	0
TOTAL RESOURCES:	0	0	0	0	-11,918	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	65,715	167,094	125,348	125,349	266,676	266,076

B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD
101-1374

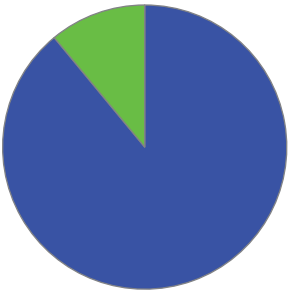
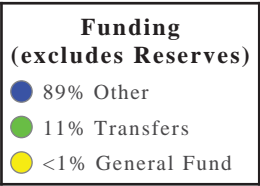
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
BALANCE FORWARD TO NEW YEAR	-167,093	0	0	0	0	0
CHARTER SCHOOL FEES	6,399	3,061	6,419	6,419	6,419	6,419
SALE OF REPORTS	261	100	100	100	100	100
COUNTY FEES	238,781	133,186	224,748	224,748	224,748	224,748
SCHOOL DISTRICT REIMBURSEMENTS	296,055	177,363	296,055	296,055	296,055	296,055
TOTAL RESOURCES:	440,118	480,804	652,670	652,671	793,998	793,398
EXPENDITURES:						
PERSONNEL	188,786	189,886	209,981	200,336	209,981	199,728
IN-STATE TRAVEL	15,790	18,619	15,790	15,790	15,790	15,790
OPERATING EXPENSES	25,328	39,963	48,672	25,351	48,672	48,692
LV CENTRALIZATION RELOCATION	0	0	43,090	0	0	5,223
INFORMATION SERVICES	3,080	1,538	1,286	2,503	1,286	2,863
TRANSFER TO B&I ADMINISTRATION	11,503	11,286	42,004	42,207	39,898	40,392
DEPARTMENT COST ALLOCATIONS	833	803	926	874	971	936
RESERVE	0	125,349	266,676	266,076	453,155	404,048
PURCHASING ASSESSMENT	38	38	38	47	38	136
STATEWIDE COST ALLOCATION PLAN	6,417	7,963	7,963	95,190	7,963	9,148
AG COST ALLOCATION PLAN	188,343	85,359	16,244	4,297	16,244	66,442
TOTAL EXPENDITURES:	440,118	480,804	652,670	652,671	793,998	793,398
PERCENT CHANGE:		9.24%	35.75%	35.75%	21.65%	21.56%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

B&I - REAL ESTATE DIVISION - The mission of the Nevada Real Estate Division is to safeguard and promote public interest in real estate transactions by developing an informed public and a professional industry.

Division Budget Highlights:

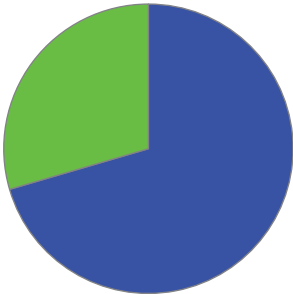
- 1. **Real Estate Funding Source Change** - The Real Estate Division will transition to a fully fee funded agency and create a 90-day reserve, eliminating the need for a General Fund appropriation.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	10,128,785	10,864,336
Total FTE	53.60	53.60

Division Biennium Total by Core Function



Activity: Compliance

This activity ensures compliance with real estate laws and regulations through complaint processing, investigations, audits, and commission disciplinary hearings.

Performance Measures

1. Percent of Appraisal Discipline Cases Closed within Federal Guidelines

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	64.10%	93.62%	55.88%	57.14%	60.00%	60.00%	60.00%

2. Percent of Ombudsman Investigations Completed within 120 Days

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	48.41%	26.29%	21.61%	22.19%	28.57%	33.33%	36.11%

3. Percent of Real Estate Investigations Completed within 120 Days

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	31.97%	15.61%	11.34%	29.56%	30.00%	30.00%	30.00%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	45,964	49,541
	FTE	0.20	0.19
Transfers	\$	100	100
	FTE	0.00	0.00
Adjustment to Reserves	\$	350,094	76,016
	FTE	0.00	0.00
Other	\$	2,030,143	2,306,680
	FTE	13.07	13.08
TOTAL	\$	2,426,301	2,432,337
	FTE	13.27	13.27

Objectives	FY 2016	FY 2017
Compliance (Business Development and Services)	2,426,301	2,432,337

Activity: Customer Service

Customer Service processes applications, licenses and registrations, receives complaints, and provides guidance to applicants and licensees.

Performance Measures

1. Percent of Complaints Resolved By Ombudsman

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	56.41%	65.00%	87.50%	70.00%	70.00%	70.00%	70.00%

2. Percent of Online Licensing Transactions

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	8.02%	12.22%	11.06%	2.09%	6.25%	9.38%	14.06%

3. Percent of Courses Resulting in Curriculum Changes

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	29.17%	18.87%	27.27%	15.56%	17.78%	17.78%	17.78%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	114,868	123,808
	FTE	0.49	0.48
Transfers	\$	132,680	114,640
	FTE	0.97	1.13
Adjustment to Reserves	\$	288,968	55,460
	FTE	0.18	0.02
Other	\$	2,297,771	2,570,245
	FTE	18.37	18.39
TOTAL	\$	2,834,286	2,864,153
	FTE	20.02	20.02

Objectives	FY 2016	FY 2017
Customer Service (Business Development and Services)	2,834,286	2,864,153

Activity: Consumer Education

Consumer Education creates and distributes informational publications, video tutorials, statutorily mandated forms, internet informational bulletins, and three newsletters titled "Open House," "Community Insights," and "Nevada Appraisal Report." Consumer Education also provides educational seminars.

Performance Measures

1. Common-Interest Community Training Participation

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	465	640	1,436	1,200	1,200	1,300	1,300

Population / Workload

1. Ombudsman Publications

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	21	8	5	8	10	12	12

2. Real Estate Publications

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	4	5	3	5	4	4	4

Resources

Funding		FY 2016	FY 2017
General Fund	\$	4,605	4,963
	FTE	0.02	0.02
Transfers	\$	675,840	567,640
	FTE	4.03	5.02
Adjustment to Reserves	\$	-98,478	-5,113
	FTE	1.10	0.11
Other	\$	1,118,118	1,052,417
	FTE	2.42	2.42
TOTAL	\$	1,700,086	1,619,907
	FTE	7.57	7.57

Objectives	FY 2016	FY 2017
Consumer Education (Business Development and Services)	1,700,086	1,619,907

Activity: Regulation

This activity ensures balanced regulation for the real estate industry through participation in legislative sessions, conducting regulation workshops, and administering meetings of the Real Estate Commission, Commission for Common-Interest Communities and Condominium Hotels, and the Commission for Appraisers of Real Estate.

Performance Measures

1. Regulation Processing

	2014	2015	2016	2017
Type:	New	Projected	Projected	Projected
Amount:		18	14	12

Population / Workload

1. Regulation Workshops

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	14	9	9	8	5	5	5

2. Regulation Revisions

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	0	5	4	2	0	5	0

3. Legislative Bills Monitored

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	44	0	46	0	45	0	45

Resources

Funding		FY 2016	FY 2017
General Fund	\$	18,391	19,823
	FTE	0.08	0.08
Adjustment to Reserves	\$	56,498	10,785
	FTE	0.00	0.00
Other	\$	381,705	429,469
	FTE	3.13	3.13
TOTAL	\$	456,594	460,077
	FTE	3.21	3.21

Objectives	FY 2016	FY 2017
Regulations (Business Development and Services)	456,594	460,077

Activity: Administrative Functions

This activity supervises managers and section heads; provides general administrative support to budget accounts 3820, 3823, 3826 and 3827; and represents division programs for budget, legislative, and policy issues.

Performance Measures

1. Real Estate Division Administration

	2014	2015	2016	2017
Type:	Projected	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

Population / Workload

1. Nevada Real Estate Division Employees

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	42	42	53.6	53.6	56	56

Resources

Funding		FY 2016	FY 2017
General Fund	\$	-183,828	-198,135
	FTE	0.40	0.39
Transfers	\$	416,124	417,954
	FTE	6.21	6.12
Adjustment to Reserves	\$	-840,774	-47,991
	FTE	1.00	1.00
Other	\$	3,319,995	3,316,034
	FTE	1.93	2.03
TOTAL	\$	2,711,517	3,487,862
	FTE	9.53	9.53

Objectives	FY 2016	FY 2017
Admin & Other Support Services (State Support Services)	2,711,517	3,487,862

B&I - REAL ESTATE ADMINISTRATION

101-3823

PROGRAM DESCRIPTION

The Nevada Real Estate Division safeguards and promotes the public interest in real estate transactions by developing an informed public and a professional real estate industry. The division carries out the statutory duties of administration and enforcement of laws and regulations governing real estate licensees, appraisers of real estate, appraisal management companies, community managers for homeowner associations, timeshare agents and representatives, property managers, asset management companies and asset managers for real property before a foreclosure sale or in preparation for liquidation of real property pursuant to a foreclosure sale, inspectors of structures, energy auditors, and business brokers. In addition, the division registers and regulates the sale of subdivided land, timeshare development and sales, campground sales, reserve study specialists, and common-interest communities and condominium hotels. Statutory Authority: NRS 119.114; NRS119A.652 and .660; NRS119B.380; NRS116.615; NRS 116A.200; NRS 116B.805; NRS 645.045; NRS 645C.170; NRS 645D.110, and 645H.280.

BASE

This request continues funding for 25.6 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	707,501	730,528	1,349,157	782,608	1,407,970	826,146
REVERSIONS	-79,075	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-23,836	0	0	0	0	0
LICENSING AND FEES	563,815	400,000	530,585	563,815	530,585	563,815
TIMESHARE FILING FEES	256,792	200,000	260,000	256,792	260,000	256,792
FFIEC APPRAISER FEES	37,310	33,730	36,850	36,850	36,850	36,850
TESTING FEES	603,200	451,288	670,000	671,375	670,000	671,375
PM EXAM REGISTRATION FEE	49,725	56,200	55,000	54,225	55,000	54,225
PM PERMIT FEE	35,380	77,000	54,080	35,380	48,640	35,380
CUSTOMER CONVENIENCE FEE	2,373	18,785	3,000	3,000	3,000	3,000
ADMINISTRATION CHARGE	20,245	17,000	20,000	20,000	20,000	20,000
HANDBOOK SALES	61	100	100	100	100	100
COST ALLOCATION REIMBURSEMENT	178,137	180,339	243,435	416,124	253,009	417,954
TRANSFER FROM ATTORNEY GENERAL	211,870	495,009	0	418,865	0	429,457
TRANSFER FROM INTERIM FINANCE	23,836	0	0	0	0	0
TOTAL RESOURCES:	2,587,334	2,659,979	3,222,207	3,259,134	3,285,154	3,315,094
EXPENDITURES:						
PERSONNEL	1,434,174	1,595,404	1,768,374	1,746,159	1,804,034	1,781,680
OUT-OF-STATE TRAVEL	1,050	1,258	1,611	1,050	1,541	1,050
IN-STATE TRAVEL	18,513	22,443	18,513	18,513	18,513	18,513
OPERATING EXPENSES	304,887	326,406	339,163	316,834	347,796	318,294
EQUIPMENT	2,017	0	0	0	0	0
TESTING SERVICES	417,413	333,371	418,719	417,413	418,719	417,413
APPRAISER REPORT FEES	36,850	33,730	36,850	36,850	36,850	36,850

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
APPRAISAL COMPLIANCE	14,760	22,000	22,000	22,000	22,000	22,000
INFORMATION SERVICES	55,222	34,558	90,766	90,641	104,492	104,367
TRANSFER TO GENERAL FUND	174,117	174,117	174,117	253,962	174,117	253,962
TRAINING	1,210	1,922	1,635	1,575	1,635	1,575
TRANSFER TO B&I ADMINISTRATION	97,148	103,453	341,605	342,259	346,322	346,975
DEPARTMENT COST ALLOCATIONS	10,240	9,877	7,414	10,438	7,695	10,975
OPERATING SYSTEM REPLACEMENT	18,293	0	0	0	0	0
PURCHASING ASSESSMENT	1,440	1,440	1,440	1,440	1,440	1,440
TOTAL EXPENDITURES:	2,587,334	2,659,979	3,222,207	3,259,134	3,285,154	3,315,094
TOTAL POSITIONS:	24.60	24.60	25.60	25.60	25.60	25.60

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	300	4,337	300	11,642
TOTAL RESOURCES:	0	0	300	4,337	300	11,642
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,245	2,057	1,245	8,937
INFORMATION SERVICES	0	0	-945	1,826	-945	2,308
PURCHASING ASSESSMENT	0	0	0	454	0	397
TOTAL EXPENDITURES:	0	0	300	4,337	300	11,642

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	12,978	0	3,949

B&I - REAL ESTATE ADMINISTRATION
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	12,978	0	3,949
EXPENDITURES:						
PERSONNEL	0	0	0	12,978	0	3,949
TOTAL EXPENDITURES:	0	0	0	12,978	0	3,949

M800 COST ALLOCATION

This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll, and information technology services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-22,956	-17,230	-22,319	-20,573
TOTAL RESOURCES:	0	0	-22,956	-17,230	-22,319	-20,573
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	-22,956	-17,230	-22,319	-20,573
TOTAL EXPENDITURES:	0	0	-22,956	-17,230	-22,319	-20,573

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request transitions the Real Estate Division to a fully fee-funded agency and establishes a 90-day reserve, eliminating the need for an appropriation. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,174,975	-1,254,771	-1,222,524	-1,541,416
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,187,196	872,131
MISC LICENSES, FEES, PERMITS	0	0	4,283,134	3,394,410	3,825,512	3,402,822
TOTAL RESOURCES:	0	0	3,108,159	2,139,639	3,790,184	2,733,537
EXPENDITURES:						
RESERVE	0	0	1,187,196	872,131	1,722,809	952,023
RESERVE FOR REVERSION TO GENERAL FUND	0	0	1,920,963	1,267,508	2,067,375	1,781,514

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	3,108,159	2,139,639	3,790,184	2,733,537

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request changes the license renewal period from two and four year renewals to one and two year renewals and implements a fee increase. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
MISC LICENSES, FEES, PERMITS	0	0	223,900	223,900	240,580	240,580
TOTAL RESOURCES:	0	0	223,900	223,900	240,580	240,580
EXPENDITURES:						
RESERVE FOR REVERSION TO GENERAL FUND	0	0	223,900	223,900	240,580	240,580
TOTAL EXPENDITURES:	0	0	223,900	223,900	240,580	240,580

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request increases fees. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
MISC LICENSES, FEES, PERMITS	0	0	834,385	834,385	834,385	834,385
TOTAL RESOURCES:	0	0	834,385	834,385	834,385	834,385
EXPENDITURES:						
RESERVE FOR REVERSION TO GENERAL FUND	0	0	834,385	834,385	834,385	834,385
TOTAL EXPENDITURES:	0	0	834,385	834,385	834,385	834,385

E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the relocation of the Carson City office.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	29,798	9,134	15,269	16,290
TOTAL RESOURCES:	0	0	29,798	9,134	15,269	16,290
EXPENDITURES:						
OPERATING EXPENSES	0	0	9,974	9,134	15,269	16,290
EQUIPMENT	0	0	19,824	0	0	0
TOTAL EXPENDITURES:	0	0	29,798	9,134	15,269	16,290

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the relocation of department staff to a centralized location in Las Vegas.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	169,256	0	207,506	245,317
TOTAL RESOURCES:	0	0	169,256	0	207,506	245,317
EXPENDITURES:						
OPERATING EXPENSES	0	0	136,216	0	207,506	213,817
EQUIPMENT	0	0	33,040	0	0	31,500
TOTAL EXPENDITURES:	0	0	169,256	0	207,506	245,317

E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request implements new and increases existing developer fees. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
DEVELOPER FEES	0	0	557,335	557,335	557,335	557,335
TOTAL RESOURCES:	0	0	557,335	557,335	557,335	557,335

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
RESERVE FOR REVERSION TO GENERAL FUND	0	0	557,335	557,335	557,335	557,335
TOTAL EXPENDITURES:	0	0	557,335	557,335	557,335	557,335

E232 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request replaces Mortgage Settlement funds with General Fund appropriation to fund 7.4 positions that were temporarily restored last biennium for the Real Estate Division. This decision unit relates to decision unit E490, which eliminates the positions due to the loss of Mortgage Settlement funding.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	418,865	0	429,457
TOTAL RESOURCES:	0	0	0	418,865	0	429,457
EXPENDITURES:						
PERSONNEL	0	0	0	416,254	0	426,812
OPERATING EXPENSES	0	0	0	865	0	864
INFORMATION SERVICES	0	0	0	1,746	0	1,781
TOTAL EXPENDITURES:	0	0	0	418,865	0	429,457
TOTAL POSITIONS:	0.00	0.00	0.00	7.40	0.00	7.40

E490 EXPIRING GRANT/PROGRAM

This request eliminates 7.4 positions approved last biennium to address back-log of processing due to the loss of Mortgage Settlement funding. This decision unit relates to decision unit E232, which requests replacing the Mortgage Settlement funding with General Fund appropriation to continue funding the positions.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ATTORNEY GENERAL	0	0	0	-418,865	0	-429,457
TOTAL RESOURCES:	0	0	0	-418,865	0	-429,457
EXPENDITURES:						
PERSONNEL	0	0	0	-416,254	0	-426,812
OPERATING EXPENSES	0	0	0	-865	0	-864
INFORMATION SERVICES	0	0	0	-1,746	0	-1,781

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-418,865	0	-429,457
TOTAL POSITIONS:	0.00	0.00	0.00	-7.40	0.00	-7.40

E500 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of the Administrative Aid in E900.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	46,856	0	48,248
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	46,856
TOTAL RESOURCES:	0	0	0	46,856	0	95,104
EXPENDITURES:						
RESERVE	0	0	0	46,856	0	95,104
TOTAL EXPENDITURES:	0	0	0	46,856	0	95,104

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,175	0	-7,250
TOTAL RESOURCES:	0	0	0	-6,175	0	-7,250
EXPENDITURES:						
PERSONNEL	0	0	0	-6,175	0	-7,250
TOTAL EXPENDITURES:	0	0	0	-6,175	0	-7,250

B&I - REAL ESTATE ADMINISTRATION
101-3823

E800 COST ALLOCATION

This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll, and information technology services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,450	2,649	-14,248	-12,817
TOTAL RESOURCES:	0	0	7,450	2,649	-14,248	-12,817
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	7,450	2,649	-14,248	-12,817
TOTAL EXPENDITURES:	0	0	7,450	2,649	-14,248	-12,817

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	551	749	657	1,007
TOTAL RESOURCES:	0	0	551	749	657	1,007
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	551	749	657	1,007
TOTAL EXPENDITURES:	0	0	551	749	657	1,007

E900 TRANSFER FROM BA 3826 TO BA 3823

This request transfers one Administrative Aid position from Real Estate Education and Research, budget account 3826 to Real Estate Administration, budget account 3823 to align the position duties with the correct budget account.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-46,465	-46,974
TOTAL RESOURCES:	0	0	0	0	-46,465	-46,974
EXPENDITURES:						
PERSONNEL	0	0	46,160	46,621	47,539	47,624

B&I - REAL ESTATE ADMINISTRATION
101-3823

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	123	117	123	117
INFORMATION SERVICES	0	0	182	236	182	241
RESERVE	0	0	-46,465	-46,974	-94,309	-94,956
TOTAL EXPENDITURES:	0	0	0	0	-46,465	-46,974
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	307,673	0	386,909	0
TOTAL RESOURCES:	0	0	307,673	0	386,909	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	707,501	730,528	666,254	0	759,520	0
REVERSIONS	-79,075	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,140,731	872,013
BALANCE FORWARD TO NEW YEAR NEW B/A	-23,836	0	0	0	0	0
MISC LICENSES, FEES, PERMITS	0	0	5,341,419	4,452,695	4,900,477	4,477,787
LICENSING AND FEES	563,815	400,000	530,585	563,815	530,585	563,815
TIMESHARE FILING FEES	256,792	200,000	260,000	256,792	260,000	256,792
DEVELOPER FEES	0	0	557,335	557,335	557,335	557,335
FFIEC APPRAISER FEES	37,310	33,730	36,850	36,850	36,850	36,850
TESTING FEES	603,200	451,288	670,000	671,375	670,000	671,375
PM EXAM REGISTRATION FEE	49,725	56,200	55,000	54,225	55,000	54,225
PM PERMIT FEE	35,380	77,000	54,080	35,380	48,640	35,380
CUSTOMER CONVENIENCE FEE	2,373	18,785	3,000	3,000	3,000	3,000
ADMINISTRATION CHARGE	20,245	17,000	20,000	20,000	20,000	20,000
HANDBOOK SALES	61	100	100	100	100	100

B&I - REAL ESTATE ADMINISTRATION
101-3823

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
COST ALLOCATION REIMBURSEMENT	178,137	180,339	243,435	416,124	253,009	417,954
TRANSFER FROM ATTORNEY GENERAL	211,870	495,009	0	0	0	0
TRANSFER FROM INTERIM FINANCE	23,836	0	0	0	0	0
TOTAL RESOURCES:	2,587,334	2,659,979	8,438,058	7,067,691	9,235,247	7,966,626
EXPENDITURES:						
PERSONNEL	1,434,174	1,595,404	2,114,792	1,799,583	2,235,951	1,826,003
OUT-OF-STATE TRAVEL	1,050	1,258	1,611	1,050	1,541	1,050
IN-STATE TRAVEL	18,513	22,443	18,513	18,513	18,513	18,513
OPERATING EXPENSES	304,887	326,406	493,127	328,142	573,393	557,455
EQUIPMENT	2,017	0	52,864	0	0	31,500
TESTING SERVICES	417,413	333,371	418,719	417,413	418,719	417,413
APPRAISER REPORT FEES	36,850	33,730	36,850	36,850	36,850	36,850
APPRAISAL COMPLIANCE	14,760	22,000	22,000	22,000	22,000	22,000
INFORMATION SERVICES	55,222	34,558	91,012	92,703	104,806	106,916
TRANSFER TO GENERAL FUND	174,117	174,117	174,117	253,962	174,117	253,962
TRAINING	1,210	1,922	1,635	1,575	1,635	1,575
TRANSFER TO B&I ADMINISTRATION	97,148	103,453	326,099	327,678	309,755	313,585
DEPARTMENT COST ALLOCATIONS	10,240	9,877	7,965	11,187	8,352	11,982
OPERATING SYSTEM REPLACEMENT	18,293	0	0	0	0	0
RESERVE	0	0	1,140,731	872,013	1,628,500	952,171
PURCHASING ASSESSMENT	1,440	1,440	1,440	1,894	1,440	1,837
RESERVE FOR REVERSION TO GENERAL FUND	0	0	3,536,583	2,883,128	3,699,675	3,413,814
TOTAL EXPENDITURES:	2,587,334	2,659,979	8,438,058	7,067,691	9,235,247	7,966,626
PERCENT CHANGE:		2.81%	217.22%	165.70%	9.45%	12.72%
TOTAL POSITIONS:	24.60	24.60	26.60	26.60	26.60	26.60

B&I - REAL ESTATE EDUCATION AND RESEARCH

216-3826

PROGRAM DESCRIPTION

The Real Estate Education and Research Program promotes and ensures awareness of relevant laws and practices required of real estate licensees, provides information to the public regarding laws, and requirements of all parties in a real estate transaction. The program also prepares and distributes statutorily mandated disclosure information to both sellers and buyers in residential real estate transactions. The duties and mission of the real estate education and research program are accomplished through publication of printed materials, proactive oversight of real estate education offerings to licensees, the division website, public information initiatives, contracted education programs, and research contracts. This program processes pre-licensing, post-licensing, and continuing education courses in order to ensure the highest standard quality of education for licensees; conducts audits of approved courses; develops educational programs; and provides immediate accessibility for licensees and the public to division forms and information through internet access. Statutory Authority: NRS 645.842.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,380,830	987,483	518,616	518,617	725,688	681,013
BALANCE FORWARD TO NEW YEAR	-987,482	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	2,096	150	2,096	2,096	2,096	2,096
TRANSFER FROM REAL ESTATE DIV	182,842	107,000	788,520	788,520	662,280	662,280
TOTAL RESOURCES:	578,286	1,094,633	1,309,232	1,309,233	1,390,064	1,345,389
EXPENDITURES:						
PERSONNEL	360,552	386,705	420,026	419,826	432,454	432,304
OUT-OF-STATE TRAVEL	5,000	4,702	5,000	5,000	5,000	5,000
IN-STATE TRAVEL	3,179	691	3,179	3,179	3,179	3,179
OPERATING EXPENSES	41,929	43,672	41,967	41,886	41,967	41,886
RESEARCH AND EDUCATION	53,949	46,957	41,647	41,647	41,647	41,647
TRANSFER TO REAL ESTATE	45,096	45,588	62,955	108,075	66,715	112,440
INFORMATION SERVICES	21,729	1,945	2,073	2,073	2,073	2,073
TRANSFER TO B&I ADMINISTRATION	40,258	39,501	0	0	0	0
DEPARTMENT COST ALLOCATIONS	2,914	2,811	3,017	2,854	3,132	3,001
RESERVE	0	518,617	725,688	681,013	790,217	700,179
PURCHASING ASSESSMENT	60	60	60	60	60	60
STATE COST ALLOCATION	3,620	3,384	3,620	3,620	3,620	3,620
TOTAL EXPENDITURES:	578,286	1,094,633	1,309,232	1,309,233	1,390,064	1,345,389
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-67	-1,734
TOTAL RESOURCES:	0	0	0	0	-67	-1,734
EXPENDITURES:						
OPERATING EXPENSES	0	0	368	112	368	619
INFORMATION SERVICES	0	0	-65	548	-65	561
RESERVE	0	0	-67	-1,734	-134	-11,071
PURCHASING ASSESSMENT	0	0	0	-18	0	168
STATE COST ALLOCATION	0	0	-236	1,092	-236	7,989
TOTAL EXPENDITURES:	0	0	0	0	-67	-1,734

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,642
TOTAL RESOURCES:	0	0	0	0	0	-3,642
EXPENDITURES:						
PERSONNEL	0	0	0	3,642	0	1,153
RESERVE	0	0	0	-3,642	0	-4,795
TOTAL EXPENDITURES:	0	0	0	0	0	-3,642

M800 COST ALLOCATION

This request funds the Real Estate Division, budget account 3823, cost allocation for payroll, operating, and information technology services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,240
TOTAL RESOURCES:	0	0	0	0	0	2,240
EXPENDITURES:						
TRANSFER TO REAL ESTATE	0	0	0	-2,240	0	-2,674
RESERVE	0	0	0	2,240	0	4,914
TOTAL EXPENDITURES:	0	0	0	0	0	2,240

ENHANCEMENT

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the relocation of department staff to a centralized location in Las Vegas.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-60,960	0
TOTAL RESOURCES:	0	0	0	0	-60,960	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	60,960	0	17,953	35,513
RESERVE	0	0	-60,960	0	-78,913	-35,513
TOTAL EXPENDITURES:	0	0	0	0	-60,960	0

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,050
TOTAL RESOURCES:	0	0	0	0	0	1,050

B&I - REAL ESTATE EDUCATION AND RESEARCH
216-3826

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-1,050	0	-1,600
RESERVE	0	0	0	1,050	0	2,650
TOTAL EXPENDITURES:	0	0	0	0	0	1,050

E800 COST ALLOCATION

This request funds the Real Estate Division, budget account 3823, cost allocation for payroll, operating, and information technology services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-344
TOTAL RESOURCES:	0	0	0	0	0	-344
EXPENDITURES:						
TRANSFER TO REAL ESTATE	0	0	0	344	0	-1,666
RESERVE	0	0	0	-344	0	1,322
TOTAL EXPENDITURES:	0	0	0	0	0	-344

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-224	-205
TOTAL RESOURCES:	0	0	0	0	-224	-205
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	224	205	267	275
RESERVE	0	0	-224	-205	-491	-480
TOTAL EXPENDITURES:	0	0	0	0	-224	-205

E900 TRANSFER FROM BA 3826 TO BA 3823

This request transfers one Administrative Aid position from Real Estate Education and Research, budget account 3826 to Real Estate Administration, budget account 3823 to align the position duties with the correct budget account.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	46,465	46,974
TOTAL RESOURCES:	0	0	0	0	46,465	46,974
EXPENDITURES:						
PERSONNEL	0	0	-46,160	-46,621	-47,539	-47,624
OPERATING EXPENSES	0	0	-123	-117	-123	-117
INFORMATION SERVICES	0	0	-182	-236	-182	-241
RESERVE	0	0	46,465	46,974	94,309	94,956
TOTAL EXPENDITURES:	0	0	0	0	46,465	46,974
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,380,830	987,483	518,616	518,617	710,902	725,352
BALANCE FORWARD TO NEW YEAR	-987,482	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	2,096	150	2,096	2,096	2,096	2,096
TRANSFER FROM REAL ESTATE DIV	182,842	107,000	788,520	788,520	662,280	662,280
TOTAL RESOURCES:	578,286	1,094,633	1,309,232	1,309,233	1,375,278	1,389,728
EXPENDITURES:						
PERSONNEL	360,552	386,705	373,866	375,797	384,915	384,233
OUT-OF-STATE TRAVEL	5,000	4,702	5,000	5,000	5,000	5,000
IN-STATE TRAVEL	3,179	691	3,179	3,179	3,179	3,179
OPERATING EXPENSES	41,929	43,672	103,172	41,881	60,165	77,901
RESEARCH AND EDUCATION	53,949	46,957	41,647	41,647	41,647	41,647
TRANSFER TO REAL ESTATE	45,096	45,588	62,955	106,179	66,715	108,100
INFORMATION SERVICES	21,729	1,945	1,826	2,385	1,826	2,393
TRANSFER TO B&I ADMINISTRATION	40,258	39,501	0	0	0	0

B&I - REAL ESTATE EDUCATION AND RESEARCH
216-3826

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
DEPARTMENT COST ALLOCATIONS	2,914	2,811	3,241	3,059	3,399	3,276
RESERVE	0	518,617	710,902	725,352	804,988	752,162
PURCHASING ASSESSMENT	60	60	60	42	60	228
STATE COST ALLOCATION	3,620	3,384	3,384	4,712	3,384	11,609
TOTAL EXPENDITURES:	578,286	1,094,633	1,309,232	1,309,233	1,375,278	1,389,728
PERCENT CHANGE:		89.29%	19.60%	19.60%	5.04%	6.15%
TOTAL POSITIONS:	7.00	7.00	6.00	6.00	6.00	6.00

B&I - REAL ESTATE RECOVERY ACCOUNT
216-3827

PROGRAM DESCRIPTION

The Real Estate Recovery Fund is statutorily authorized in NRS 645.841 as a special revenue fund. The fund is to be used for satisfying claims against persons licensed under NRS 645.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	300,000	300,000	300,000	300,000	300,000	300,000
BALANCE FORWARD TO NEW YEAR	-300,000	0	0	0	0	0
RECOVERY FEES	189,922	207,000	895,600	895,600	769,360	769,360
TOTAL RESOURCES:	189,922	507,000	1,195,600	1,195,600	1,069,360	1,069,360
EXPENDITURES:						
SETTLEMENT DISBURSEMENTS	7,080	100,000	107,080	107,080	107,080	107,080
TRANSFER ED/RESEARCH	182,842	107,000	788,520	788,520	662,280	662,280
RESERVE	0	300,000	300,000	300,000	300,000	300,000
TOTAL EXPENDITURES:	189,922	507,000	1,195,600	1,195,600	1,069,360	1,069,360

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	300,000	300,000	300,000	300,000	300,000	300,000
BALANCE FORWARD TO NEW YEAR	-300,000	0	0	0	0	0
RECOVERY FEES	189,922	207,000	895,600	895,600	769,360	769,360
TOTAL RESOURCES:	189,922	507,000	1,195,600	1,195,600	1,069,360	1,069,360
EXPENDITURES:						
SETTLEMENT DISBURSEMENTS	7,080	100,000	107,080	107,080	107,080	107,080
TRANSFER ED/RESEARCH	182,842	107,000	788,520	788,520	662,280	662,280
RESERVE	0	300,000	300,000	300,000	300,000	300,000
TOTAL EXPENDITURES:	189,922	507,000	1,195,600	1,195,600	1,069,360	1,069,360
PERCENT CHANGE:		166.95%	135.82%	135.82%	-10.56%	-10.56%

B&I - COMMON INTEREST COMMUNITIES

101-3820

PROGRAM DESCRIPTION

The Common-Interest Communities Program assists and educates boards and owners who live within common-interest communities to understand and properly apply laws. The program also assists in resolving disputes within homeowner associations by attempting to facilitate resolution through the ombudsman's conferencing program and by investigating unresolved issues through the Compliance Section of the program. The Alternative Dispute Resolution program under NRS 38 is facilitated through the Office of the Ombudsman. The seven-member Commission for Common-Interest Communities and Condominium Hotels was created in 2003 to conduct disciplinary hearings, adopt regulations, and act in an advisory capacity for the program. Statutory Authority: NRS 38.300 through 38.360; NRS 116.600 through NRS 116.795; NRS 116A.200 through NRS 116A.470; NRS 116B.870 through NRS 116B.915.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,312,231	2,150,325	1,427,995	1,411,125	979,059	863,450
BALANCE FORWARD TO NEW YEAR	-2,150,324	0	0	0	0	0
LICENSING AND FEES	1,492,501	1,423,000	1,504,224	1,500,000	1,507,824	1,500,000
CAM FEES	86,770	0	67,850	86,770	78,850	86,770
LATE FEES	13,708	12,000	14,000	14,000	14,000	14,000
MEDIATION / ARBITRATION	14,350	8,000	14,000	14,000	14,000	14,000
ADMINISTRATION CHARGE	85	100	100	100	100	100
HANDBOOK SALES	194	500	200	200	200	200
TREASURER'S INTEREST DISTRIB	4,470	2,500	2,500	2,500	2,500	2,500
INTEREST INCOME	928	1,800	1,000	1,000	1,000	1,000
TOTAL RESOURCES:	1,774,913	3,598,225	3,031,869	3,029,695	2,597,533	2,482,020
EXPENDITURES:						
PERSONNEL SERVICES	1,062,557	1,273,352	1,319,059	1,315,612	1,357,825	1,354,378
OUT-OF-STATE TRAVEL	0	930	930	930	930	930
IN-STATE TRAVEL	15,964	28,522	17,452	17,452	17,452	17,452
OPERATING EXPENSES	102,086	268,548	129,419	109,914	129,796	109,997
TRANSFER TO ADMINISTRATION BUDGET	133,041	134,751	180,480	315,632	186,294	322,876
MEDIATION EXPENSES	0	500	100,000	100,000	125,000	125,000
COMMISSION EXPENSES	5,879	8,956	5,869	5,869	5,869	5,869
ATTORNEY GENERAL ALLOCATION	0	62	0	0	0	0
INFORMATION SERVICES	39,959	5,612	6,226	6,226	6,226	6,226
TRAINING	1,444	1,607	1,580	1,580	1,580	1,580
B&I COST ALLOCATION	120,774	118,504	0	0	0	0
DEPARTMENT COST ALLOCATIONS	8,742	8,432	7,328	8,563	7,606	9,003
RESERVE	0	1,411,125	979,059	863,450	474,488	244,242

B&I - COMMON INTEREST COMMUNITIES
101-3820

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	174	174	174	174	174	174
STATEWIDE COST ALLOCATION PLAN	8,382	7,745	8,382	8,382	8,382	8,382
AG COST ALLOCATION PLAN	275,911	329,405	275,911	275,911	275,911	275,911
TOTAL EXPENDITURES:	1,774,913	3,598,225	3,031,869	3,029,695	2,597,533	2,482,020
TOTAL POSITIONS:	21.00	21.00	21.00	21.00	21.00	21.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-28,931	-279,387
TOTAL RESOURCES:	0	0	0	0	-28,931	-279,387
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	370	0	310
OPERATING EXPENSES	0	0	1,526	240	1,526	1,600
INFORMATION SERVICES	0	0	-208	1,308	-208	1,374
RESERVE	0	0	-28,931	-279,387	-57,862	-392,864
PURCHASING ASSESSMENT	0	0	0	-1	0	217
STATEWIDE COST ALLOCATION PLAN	0	0	-637	6,613	-637	21,484
AG COST ALLOCATION PLAN	0	0	28,250	270,857	28,250	88,492
TOTAL EXPENDITURES:	0	0	0	0	-28,931	-279,387

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-10,022

B&I - COMMON INTEREST COMMUNITIES
101-3820

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-10,022
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	10,022	0	2,572
RESERVE	0	0	0	-10,022	0	-12,594
TOTAL EXPENDITURES:	0	0	0	0	0	-10,022

M800 COST ALLOCATION

This request funds the Real Estate Division, budget account 3823, cost allocation for payroll, operating, and information technology services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	6,720
TOTAL RESOURCES:	0	0	0	0	0	6,720
EXPENDITURES:						
TRANSFER TO ADMINISTRATION BUDGET	0	0	0	-6,720	0	-8,023
COMMISSION EXPENSES	0	0	0	6,720	0	14,743
TOTAL EXPENDITURES:	0	0	0	0	0	6,720

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the relocation of the Carson City office.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9,964	-6,670
TOTAL RESOURCES:	0	0	0	0	-9,964	-6,670
EXPENDITURES:						
OPERATING EXPENSES	0	0	6,660	6,670	5,900	5,900
EQUIPMENT	0	0	3,304	0	0	0
RESERVE	0	0	-9,964	-6,670	-15,864	-12,570

B&I - COMMON INTEREST COMMUNITIES
101-3820

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-9,964	-6,670

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an increase in the Homeowner's Association unit fees. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSING AND FEES	0	0	0	0	628,260	628,260
TOTAL RESOURCES:	0	0	0	0	628,260	628,260
EXPENDITURES:						
RESERVE	0	0	0	0	628,260	628,260
TOTAL EXPENDITURES:	0	0	0	0	628,260	628,260

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the relocation of department staff to a centralized location in Las Vegas.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-95,054	0
TOTAL RESOURCES:	0	0	0	0	-95,054	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	48,798	0	49,406	69,649
EQUIPMENT	0	0	46,256	0	0	30,000
RESERVE	0	0	-95,054	0	-144,460	-99,649
TOTAL EXPENDITURES:	0	0	0	0	-95,054	0

B&I - COMMON INTEREST COMMUNITIES
101-3820

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,625
TOTAL RESOURCES:	0	0	0	0	0	3,625
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-3,625	0	-4,225
RESERVE	0	0	0	3,625	0	7,850
TOTAL EXPENDITURES:	0	0	0	0	0	3,625

E800 COST ALLOCATION

This request funds the Real Estate Division, budget account 3823, cost allocation for payroll, operating, and information technology services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,033
TOTAL RESOURCES:	0	0	0	0	0	-1,033
EXPENDITURES:						
TRANSFER TO ADMINISTRATION BUDGET	0	0	0	1,033	0	-4,999
RESERVE	0	0	0	-1,033	0	3,966
TOTAL EXPENDITURES:	0	0	0	0	0	-1,033

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-544	-614
TOTAL RESOURCES:	0	0	0	0	-544	-614

B&I - COMMON INTEREST COMMUNITIES
101-3820

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	544	614	649	826
RESERVE	0	0	-544	-614	-1,193	-1,440
TOTAL EXPENDITURES:	0	0	0	0	-544	-614

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-12,328	0
TOTAL RESOURCES:	0	0	0	0	-12,328	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,312,231	2,150,325	1,427,995	1,411,125	832,238	576,069
BALANCE FORWARD TO NEW YEAR	-2,150,324	0	0	0	0	0
LICENSING AND FEES	1,492,501	1,423,000	1,504,224	1,500,000	2,136,084	2,128,260
CAM FEES	86,770	0	67,850	86,770	78,850	86,770
LATE FEES	13,708	12,000	14,000	14,000	14,000	14,000
MEDIATION / ARBITRATION	14,350	8,000	14,000	14,000	14,000	14,000
ADMINISTRATION CHARGE	85	100	100	100	100	100
HANDBOOK SALES	194	500	200	200	200	200
TREASURER'S INTEREST DISTRIB	4,470	2,500	2,500	2,500	2,500	2,500
INTEREST INCOME	928	1,800	1,000	1,000	1,000	1,000
TOTAL RESOURCES:	1,774,913	3,598,225	3,031,869	3,029,695	3,078,972	2,822,899
EXPENDITURES:						
PERSONNEL SERVICES	1,062,557	1,273,352	1,331,387	1,322,009	1,370,153	1,352,725
OUT-OF-STATE TRAVEL	0	930	930	930	930	930
IN-STATE TRAVEL	15,964	28,522	17,452	17,822	17,452	17,762
OPERATING EXPENSES	102,086	268,548	186,403	116,824	186,628	187,146

B&I - COMMON INTEREST COMMUNITIES
101-3820

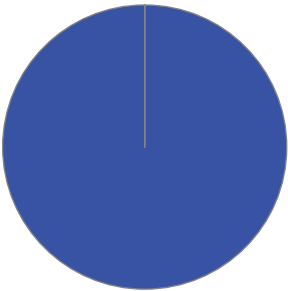
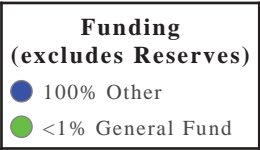
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	49,560	0	0	30,000
TRANSFER TO ADMINISTRATION BUDGET	133,041	134,751	180,480	309,945	186,294	309,854
MEDIATION EXPENSES	0	500	100,000	100,000	125,000	125,000
COMMISSION EXPENSES	5,879	8,956	5,869	12,589	5,869	20,612
ATTORNEY GENERAL ALLOCATION	0	62	0	0	0	0
INFORMATION SERVICES	39,959	5,612	6,018	7,534	6,018	7,600
TRAINING	1,444	1,607	1,580	1,580	1,580	1,580
B&I COST ALLOCATION	120,774	118,504	0	0	0	0
DEPARTMENT COST ALLOCATIONS	8,742	8,432	7,872	9,177	8,255	9,829
RESERVE	0	1,411,125	832,238	569,349	858,713	365,201
PURCHASING ASSESSMENT	174	174	174	173	174	391
STATEWIDE COST ALLOCATION PLAN	8,382	7,745	7,745	14,995	7,745	29,866
AG COST ALLOCATION PLAN	275,911	329,405	304,161	546,768	304,161	364,403
TOTAL EXPENDITURES:	1,774,913	3,598,225	3,031,869	3,029,695	3,078,972	2,822,899
PERCENT CHANGE:		102.73%	-15.74%	-15.80%	1.55%	-6.83%
TOTAL POSITIONS:	21.00	21.00	21.00	21.00	21.00	21.00

B&I - ATHLETIC COMMISSION - The Athletic Commission regulates all contests or exhibitions of unarmed combat, including the licensure and supervision of promoters, boxers, mixed martial artists, kick boxers, seconds, ring officials, managers, and matchmakers.

Division Budget Highlights:

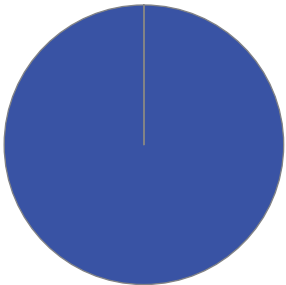
- 1. **Athletic Commission Funding Source Change** - The Athletic Commission will transition to a 100% fee funded agency and create a 90-day reserve, eliminating the need for a General Fund appropriation.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	1,467,706	1,632,705
Total FTE	5.00	5.00

Division Biennium Total by Core Function



Activity: Events

This activity performs licensing and collection of fees from unarmed combatants, promoters, managers, matchmakers, second (corner men), ring officials and other; issues federal identification cards to boxers and mixed martial artists; issues permits; coordinates events; and performs pre-event, fight night and post-fight activities.

Performance Measures

1. Number of Regulated Events

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	106	110	97	105	100	102

2. Revenue

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	5,346,982	4,083,797	5,537,333	4,188,100	3,900,000	3,950,000

3. Percentage of Results Reported to Federal Registry within 48 hours

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	76.47%	97.50%	97.22%	97.50%	100.00%	100.00%

Population / Workload

1. Promoters, Combatants, and Officials

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,353	2,442	2,153	2,331	2,220	2,264

Resources

Funding		FY 2016	FY 2017
General Fund	\$	185,738	195,696
	FTE	1.75	1.75
Adjustment to Reserves	\$	6,440	6,440
	FTE	0.00	0.00
Other	\$	134,379	134,379
	FTE	0.00	0.00
TOTAL	\$	326,557	336,515
	FTE	1.75	1.75

Objectives	FY 2016	FY 2017
Regulations (Business Development and Services)	163,279	168,257
Compliance (Business Development and Services)	163,279	168,257

Activity: General Administration

This activity supports the operation of the Commission by: reviewing and approving license applications for promoters, combatants, officials, inspectors, managers, doctors, and many other related professions; issuing National Identification cards according to federal law.

Performance Measures

1. Number of Licenses issued by the Nevada Athletic Commission

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,353	2,442	2,153	2,331	2,220	2,264

2. Number of National Identification Cards Issued

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	266	240	173	185	175	180

Population / Workload

1. Combatants, Promoters, and Officials

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,353	2,682	2,326	2,516	2,395	2,444

Resources

Funding		FY 2016	FY 2017
General Fund	\$	-340,064	-368,678
	FTE	2.50	2.50
Adjustment to Reserves	\$	-174,999	-10,000
	FTE	0.00	0.00
Other	\$	1,501,886	1,501,886
	FTE	0.00	0.00
TOTAL	\$	986,822	1,123,208
	FTE	2.50	2.50

Objectives	FY 2016	FY 2017
Regulations (Business Development and Services)	986,822	1,123,208

Activity: Medical

The Medical Activity reviews medical records of unarmed combatants to safeguard the health and safety of the combatants.

Performance Measures

1. Percent of Contestants Drug Tested

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	78.58%	98.38%	100.00%	96.76%	100.00%	100.00%

Population / Workload

1. Combatants

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	761	618	584	761	761	761

Resources

Funding		FY 2016	FY 2017
General Fund	\$	154,326	172,982
	FTE	0.75	0.75
TOTAL	\$	154,326	172,982
	FTE	0.75	0.75

Objectives	FY 2016	FY 2017
Customer Service (Business Development and Services)	154,326	172,982

B&I - ATHLETIC COMMISSION

101-3952

PROGRAM DESCRIPTION

The Athletic Commission regulates all contests or exhibitions of unarmed combat, including the licensure and supervision of promoters, boxers, mixed martial artists, kick boxers, seconds, ring officials, managers, and matchmakers.

In 1941, the Nevada Athletic Commission was established by an act of the Nevada legislature. Since that time, the Commission has regulated professional unarmed combat (e.g., boxing, kick boxing and mixed martial arts/MMA) in Nevada. The conduct and regulation of unarmed combat in Nevada are governed by NRS Chapter 467, and are further clarified by the Regulations of the Commission (Chapter 467 of the Nevada Administrative Code). The Commission administers the state laws and regulations governing unarmed combat for the protection of the public and to ensure the health and safety of the contestants.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	552,946	543,369	620,386	638,743	621,936	644,299
REVERSIONS	-57,632	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	161,073	160,055	148,218	148,219	152,511	141,778
BALANCE FORWARD TO NEW YEAR	-160,054	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-11,123	0	0	0	0	0
MISCELLANEOUS REVENUE	64	1,162	64	64	64	64
TICKET SURCHARGE	134,379	121,504	134,379	134,379	134,379	134,379
TRANS FROM IFC	11,123	0	0	0	0	0
TOTAL RESOURCES:	630,776	826,090	903,047	921,405	908,890	920,520
EXPENDITURES:						
PERSONNEL	317,875	379,895	376,365	404,126	379,635	408,483
IN-STATE TRAVEL	3,976	3,787	3,976	3,976	3,976	3,976
OPERATING EXPENSES	145,711	155,523	143,066	144,361	143,066	144,361
AMATEUR BOXING PROGRAM	135,399	129,901	140,819	140,819	140,819	140,819
NON FIGHT NIGHT RANDOM DRUG TESTING	1,613	3,439	1,613	1,613	1,613	1,613
INFORMATION SERVICES	14,072	2,787	2,847	2,847	2,847	2,847
UTILITIES	232	252	232	232	232	232
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	79,184	79,335	80,277	80,429
DEPARTMENT COST ALLOCATIONS	2,082	2,008	2,155	2,039	2,237	2,143
COMPUTER HARDWARE <\$5,000 - A	9,537	0	0	0	0	0
RESERVE	0	148,219	152,511	141,778	153,909	135,338
PURCHASING ASSESSMENT	279	279	279	279	279	279

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	630,776	826,090	903,047	921,405	908,890	920,520
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-104	1,585	-104	3,333
TOTAL RESOURCES:	0	0	-104	1,585	-104	3,333
EXPENDITURES:						
OPERATING EXPENSES	0	0	385	392	385	1,462
INFORMATION SERVICES	0	0	-489	1,071	-489	1,531
PURCHASING ASSESSMENT	0	0	0	122	0	340
TOTAL EXPENDITURES:	0	0	-104	1,585	-104	3,333

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,893	0	1,200
TOTAL RESOURCES:	0	0	0	2,893	0	1,200
EXPENDITURES:						
PERSONNEL	0	0	0	2,893	0	1,200
TOTAL EXPENDITURES:	0	0	0	2,893	0	1,200

M800 COST ALLOCATION

This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll, and information technology services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,321	-3,994	-5,174	-4,769
TOTAL RESOURCES:	0	0	-5,321	-3,994	-5,174	-4,769
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	-5,321	-3,994	-5,174	-4,769
TOTAL EXPENDITURES:	0	0	-5,321	-3,994	-5,174	-4,769

ENHANCEMENT

E125 SUSTAINABLE AND GROWING ECONOMY

This request funds an increase in the Chief Inspector and Inspector contract authority. These contract positions have not received an increase since 1996.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	58,001	44,250	58,001	44,250
TOTAL RESOURCES:	0	0	58,001	44,250	58,001	44,250
EXPENDITURES:						
OPERATING EXPENSES	0	0	58,001	44,250	58,001	44,250
TOTAL EXPENDITURES:	0	0	58,001	44,250	58,001	44,250

E126 SUSTAINABLE AND GROWING ECONOMY

This request funds out of state travel for the Executive Director and one board member to attend the Association of Boxing Annual Conference.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	24,096	2,501	24,096	2,501
TOTAL RESOURCES:	0	0	24,096	2,501	24,096	2,501
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	24,096	2,151	24,096	2,151

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	0	350	0	350
TOTAL EXPENDITURES:	0	0	24,096	2,501	24,096	2,501

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request transitions the Athletic Commission to a fully fee-funded agency and establishes a 90-day reserve, eliminating the need for an appropriation. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,199,458	-688,147	-1,174,776	-733,077
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	302,364	175,000
MISC LICENSES, FEES, PERMITS	0	0	1,501,822	1,501,822	1,501,822	1,501,822
TOTAL RESOURCES:	0	0	302,364	813,675	629,410	943,745
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	1	0	1
RESERVE - OPERATING	0	0	302,364	175,000	629,410	185,000
RESERVE FOR REVERSION TO GENERAL FUND	0	0	0	638,674	0	758,744
TOTAL EXPENDITURES:	0	0	302,364	813,675	629,410	943,745

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the relocation of department staff to a centralized location in Las Vegas.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	95,622	0	47,369	48,612
TOTAL RESOURCES:	0	0	95,622	0	47,369	48,612
EXPENDITURES:						
OPERATING EXPENSES	0	0	47,369	0	47,369	35,555
LV CENTRALIZATION RELOCATION	0	0	48,253	0	0	13,057
TOTAL EXPENDITURES:	0	0	95,622	0	47,369	48,612

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,200	0	-3,575
TOTAL RESOURCES:	0	0	0	-3,200	0	-3,575
EXPENDITURES:						
PERSONNEL	0	0	0	-3,200	0	-3,575
TOTAL EXPENDITURES:	0	0	0	-3,200	0	-3,575

E710 EQUIPMENT REPLACEMENT

This request funds replacement furniture that has reached the end of its useful life.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,210	1,210	0	0
TOTAL RESOURCES:	0	0	1,210	1,210	0	0
EXPENDITURES:						
EQUIPMENT	0	0	1,210	1,210	0	0
TOTAL EXPENDITURES:	0	0	1,210	1,210	0	0

E711 EQUIPMENT REPLACEMENT

This request funds replacement of a color laser printer per Enterprise Information Technology Services' recommended replacement schedule.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,874	0	0
TOTAL RESOURCES:	0	0	0	2,874	0	0
EXPENDITURES:						
EQUIPMENT	0	0	0	2,874	0	0

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	2,874	0	0

E722 NEW EQUIPMENT

This request funds the purchase of portable document format software for three administrative staff.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	522	525	0	0
TOTAL RESOURCES:	0	0	522	525	0	0
EXPENDITURES:						
EQUIPMENT	0	0	522	0	0	0
INFORMATION SERVICES	0	0	0	525	0	0
TOTAL EXPENDITURES:	0	0	522	525	0	0

E800 COST ALLOCATION

This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll, and information technology services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,727	614	-3,303	-2,971
TOTAL RESOURCES:	0	0	1,727	614	-3,303	-2,971
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	1,727	614	-3,303	-2,971
TOTAL EXPENDITURES:	0	0	1,727	614	-3,303	-2,971

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	160	146	191	197
TOTAL RESOURCES:	0	0	160	146	191	197
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	160	146	191	197
TOTAL EXPENDITURES:	0	0	160	146	191	197

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	403,159	0	431,764	0
TOTAL RESOURCES:	0	0	403,159	0	431,764	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	552,946	543,369	0	0	0	0
REVERSIONS	-57,632	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	161,073	160,055	148,218	148,219	454,875	316,778
BALANCE FORWARD TO NEW YEAR	-160,054	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-11,123	0	0	0	0	0
MISC LICENSES, FEES, PERMITS	0	0	1,501,822	1,501,822	1,501,822	1,501,822
MISCELLANEOUS REVENUE	64	1,162	64	64	64	64
TICKET SURCHARGE	134,379	121,504	134,379	134,379	134,379	134,379
TRANS FROM IFC	11,123	0	0	0	0	0
TOTAL RESOURCES:	630,776	826,090	1,784,483	1,784,484	2,091,140	1,953,043

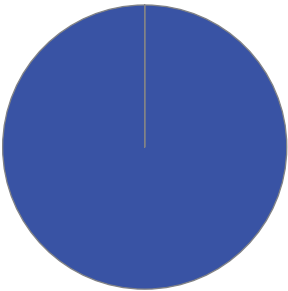
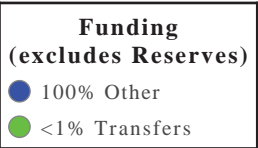
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	317,875	379,895	497,645	403,819	535,327	406,108
OUT-OF-STATE TRAVEL	0	0	24,096	2,151	24,096	2,151
IN-STATE TRAVEL	3,976	3,787	3,976	3,976	3,976	3,976
OPERATING EXPENSES	145,711	155,523	249,311	189,354	249,393	225,979
EQUIPMENT	0	0	7,655	4,084	0	0
AMATEUR BOXING PROGRAM	135,399	129,901	140,819	140,819	140,819	140,819
LV CENTRALIZATION RELOCATION	0	0	48,253	0	0	13,057
NON FIGHT NIGHT RANDOM DRUG TESTING	1,613	3,439	276,613	1,613	276,613	1,613
INFORMATION SERVICES	14,072	2,787	2,824	4,443	2,858	4,378
UTILITIES	232	252	232	232	232	232
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	75,590	75,955	71,800	72,689
DEPARTMENT COST ALLOCATIONS	2,082	2,008	2,315	2,185	2,428	2,340
COMPUTER HARDWARE <\$5,000 - A	9,537	0	0	0	0	0
RESERVE - OPERATING	0	0	302,364	175,000	629,410	185,000
RESERVE	0	148,219	152,511	141,778	153,909	135,338
PURCHASING ASSESSMENT	279	279	279	401	279	619
RESERVE FOR REVERSION TO GENERAL FUND	0	0	0	638,674	0	758,744
TOTAL EXPENDITURES:	630,776	826,090	1,784,483	1,784,484	2,091,140	1,953,043
PERCENT CHANGE:		30.96%	116.02%	116.02%	17.18%	9.45%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

B&I - TAXICAB AUTHORITY - The mission of the Taxicab Authority is to provide for the safety, comfort, and convenience of the taxicab riding public in Clark County, Nevada.

Division Budget Highlights:

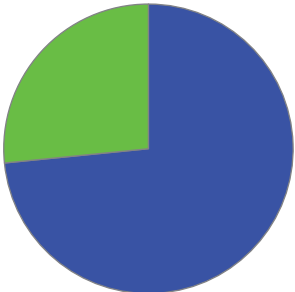
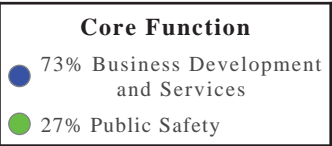
- 1. **Replace Core Legacy Systems** - The Taxicab Authority will replace the core legacy systems used to support its operations with a system that will increase efficiencies and streamline processes.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	8,951,138	7,969,394
Total FTE	71.00	71.00

Division Biennium Total by Core Function



Activity: Compliance Enforcement

Regulatory Investigators, that are sworn peace officers, perform investigative and enforcement functions to monitor compliance and enforce violations of state and/or federal laws, rules or regulations as it pertains to the Nevada taxicab industry.

Performance Measures

1. Percent of Traffic Stops/Investigations Resulting in Citation or Warning

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	33.29%	33.29%	33.29%	33.29%

2. Percent of Written Complaints Resolved within 30 Days

	2014	2015	2016	2017
Type:	New	New	Projected	Projected
Percent:			74.95%	96.38%

3. Number of Vehicle Damage Reports Prepared per Investigator

	2014	2015	2016	2017
Type:	New	Projected	Projected	Projected
Amount:		210	210	210

Resources

Funding		FY 2016	FY 2017
Adjustment to Reserves	\$	1,823,242	640,054
	FTE	8.06	7.79
Other	\$	2,662,070	2,539,153
	FTE	25.14	25.41
TOTAL	\$	4,485,313	3,179,206
	FTE	33.20	33.20

Objectives	FY 2016	FY 2017
Compliance (Business Development and Services)	4,485,313	3,179,206

Activity: Vehicle Inspection

National Institute for Automotive Service Excellence certified mechanics perform vehicle inspections of all taxicabs in Clark County to ensure the safety, comfort and convenience of the riding public. Taxicabs that fail inspection are either issued a 24-hour notice for repair or are taken out-of-service pending repairs and re-inspection.

Performance Measures

1. Percent of Annual Vehicle Inspections Verified

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	64.12%	49.84%	64.00%	62.24%	71.81%	81.39%

2. Percent of Identified Sub-Standard Conditions Corrected

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Population / Workload

1. Vehicle Inspections Verified per Employee

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	7,374	7,374	9,450	9,450

Resources

Funding		FY 2016	FY 2017
Adjustment to Reserves	\$	143,363	147,913
	FTE	0.00	0.00
Other	\$	972,578	982,145
	FTE	9.45	9.45
TOTAL	\$	1,115,942	1,130,059
	FTE	9.45	9.45

Objectives	FY 2016	FY 2017
Compliance (Business Development and Services)	1,115,942	1,130,059

Activity: Licensing/Permitting

The Licensing/Permitting Section processes driver applications and renewals, administers the written tests, and schedules mandatory drivers safety training classes. They perform the initial phase of background investigations by fingerprinting drivers.

Performance Measures

1. Percent of Applicants Failing Written Driver Test

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	65.92%	42.84%	30.48%	30.48%	30.48%	30.48%

2. Percent of Permit Renewals Issued

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	52.73%	54.56%	50.08%	50.08%	50.08%	50.08%

3. Average Number of Permits Issued per Employee

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,488	1,631	1,700	1,700	1,700	1,700

Population / Workload

1. Permit Holders

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	8,928	9,789	10,200	10,200	10,200	10,200

2. Annual Renewals

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	4,708	5,341	5,108	5,108	5,108	5,108

Resources

Funding		FY 2016	FY 2017
Adjustment to Reserves	\$	143,363	147,913
	FTE	0.00	0.00
Other	\$	972,578	982,145
	FTE	9.45	9.45
TOTAL	\$	1,115,942	1,130,059
	FTE	9.45	9.45

Objectives	FY 2016	FY 2017
Regulations (Business Development and Services)	1,115,942	1,130,059

Activity: Administrative Court

The Nevada Taxicab Authority conducts administrative hearings and makes final decisions regarding violations and/or complaints against taxicab drivers and certificate holders; applications for suspension or revocation of driver permits; and imposition of monetary penalties.

Performance Measures

1. Percent of Citations Adjudicated

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	4.39%	6.35%	6.35%	6.35%	6.35%

2. Percent of Citations Resolved Prior to Court

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	48.87%	85.20%	79.13%	79.13%	79.13%	79.13%

3. Percent of Citations Adjudicated Guilty

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	37.34%	74.50%	61.30%	61.30%	61.30%	61.30%

Resources

Funding		FY 2016	FY 2017
Adjustment to Reserves	\$	143,363	147,913
	FTE	0.00	0.00
Other	\$	974,636	984,203
	FTE	9.45	9.45
TOTAL	\$	1,118,000	1,132,117
	FTE	9.45	9.45

Objectives	FY 2016	FY 2017
Reduce Repeat Criminal Activity (Public Safety)	1,118,000	1,132,117

Activity: Public Safety Dispatcher

The agency's public safety dispatchers serve the riding public and the taxicab drivers by supplying helpful information, referrals and facilitating the delivery of taxicab enforcement needs by answering calls and dispatching needed assistance; the dispatchers also liaison with other law enforcement agencies regarding enforcement efforts.

Performance Measures

1. Percent of Calls Requesting Information

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	65.97%	65.97%	65.97%	65.97%

2. Percent of Calls Requiring Law Enforcement Response

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	83.33%	83.33%	83.33%	83.33%

3. Percent of Assistance to other Law Enforcement Agencies

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	2.29%	2.29%	2.29%	2.29%

Resources

Funding		FY 2016	FY 2017
Adjustment to Reserves	\$	143,363	147,913
	FTE	0.00	0.00
Other	\$	972,578	982,145
	FTE	9.45	9.45
TOTAL	\$	1,115,942	1,130,059
	FTE	9.45	9.45

Objectives	FY 2016	FY 2017
Response Capability (Public Safety)	1,115,942	1,130,059

B&I - TAXICAB AUTHORITY

245-4130

PROGRAM DESCRIPTION

The Taxicab Authority is responsible for regulating the taxicab industry in counties whose population is 400,000 or more. The authority is governed by a board of five members appointed by the Governor. The board conducts hearings and makes final decisions regarding the administration and enforcement of NRS 706.881 to NRS 706.885, inclusive. The mission of the Taxicab Authority is to provide for the safety, comfort, and convenience of the taxicab users through the regulation of the taxicab industry in Clark County, including issuing and transferring Certificates of Public Convenience and Necessity to and between taxicab companies; determining the number of taxicabs authorized per certificated company; issuing, suspending and revoking drivers' permits; determining the safety, mechanical operation, and comfort standards of taxicabs; determining the fares to be charged, and conducting criminal investigations in conjunction with other law enforcement agencies. The goals and objectives of the authority are to ensure an adequate and more efficient supply of taxicabs to meet the demand.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,589,392	4,287,860	4,304,708	4,277,513	4,180,172	4,216,714
BALANCE FORWARD TO NEW YEAR	-4,287,859	0	0	0	0	0
REGULATORY ASSESSMENTS	160,328	166,964	160,328	160,328	160,328	160,328
CERTIFICATES	228,100	288,600	228,100	228,100	228,100	228,100
DRIVER PERMITS	185,034	172,732	184,954	185,034	184,954	185,034
FINGERPRINT FEES	102,397	78,200	59,640	79,920	59,640	79,920
APPLICATION FEES	2,155	275	2,155	2,155	2,155	2,155
MISCELLANEOUS PROGRAM FEES	0	21,994	0	0	0	0
PHOTOCOPY SERVICE CHARGE	1,850	158	1,850	1,850	1,850	1,850
TRIP CHARGE	5,476,864	5,638,632	5,638,632	5,642,402	5,638,632	5,727,038
RETURNED CHECK CHARGE	0	125	0	0	0	0
FINES	221,789	274,986	221,789	221,789	221,789	221,789
EXCESS PROPERTY SALES	15,850	0	13,895	0	13,895	0
TREASURER'S INTEREST DISTRIB	13,641	6,164	10,305	10,305	10,305	10,305
CLOSE PETTY CASH	1,500	0	0	0	0	0
TOTAL RESOURCES:	6,711,041	10,936,690	10,826,356	10,809,396	10,701,820	10,833,233
EXPENDITURES:						
PERSONNEL	4,133,369	4,688,260	4,887,150	4,888,241	5,005,609	5,005,980
OUT-OF-STATE TRAVEL	1,475	1,571	1,598	1,598	1,598	1,598
IN-STATE TRAVEL	3,507	707	3,674	3,428	3,674	3,428
OPERATING EXPENSES	377,371	454,460	524,936	524,276	524,881	533,307
EQUIPMENT	663,611	0	0	0	0	0
SENIORIDE	422,977	616,292	466,997	479,978	473,588	483,332
RELOCATION EXPENSES	298,128	0	71,840	0	71,840	0

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
FINGERPRINTING FEES	76,388	78,200	59,640	79,920	59,640	79,920
INFORMATION SERVICES	150,679	46,491	71,843	68,900	65,513	60,744
VERSA INFORMATION SYSTEM	51,878	78,188	61,435	47,182	61,435	49,171
UNIFORM ALLOWANCE	36,617	33,447	35,596	35,596	35,596	35,596
TRAINING	456	1,077	996	996	996	996
TRANSFER TO B&I ADMINISTRATION	362,323	355,512	325,944	326,568	330,445	331,068
DEPARTMENT COST ALLOCATIONS	26,226	25,295	24,138	25,688	25,054	27,008
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	13,140	13,140	17,501	17,415	17,501	17,415
RESERVE	0	4,277,513	4,180,172	4,216,714	3,931,554	4,110,774
PURCHASING ASSESSMENT	1,169	1,169	1,169	1,169	1,169	1,169
STATE COST ALLOCATION	0	796	0	0	0	0
AG COST ALLOCATION	91,727	264,572	91,727	91,727	91,727	91,727
TOTAL EXPENDITURES:	6,711,041	10,936,690	10,826,356	10,809,396	10,701,820	10,833,233
TOTAL POSITIONS:	63.00	63.00	63.00	63.00	63.00	63.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-88,370	-559,533
TOTAL RESOURCES:	0	0	0	0	-88,370	-559,533
EXPENDITURES:						
OPERATING EXPENSES	0	0	2,914	-326	2,914	-646
INFORMATION SERVICES	0	0	2,740	16,181	2,740	13,476
VERSA INFORMATION SYSTEM	0	0	2,229	4,722	2,229	3,808
RESERVE	0	0	-88,370	-559,533	-176,740	-1,082,271
PURCHASING ASSESSMENT	0	0	0	21	0	1,526
STATE COST ALLOCATION	0	0	796	63,803	796	60,321
AG COST ALLOCATION	0	0	79,691	475,132	79,691	444,253
TOTAL EXPENDITURES:	0	0	0	0	-88,370	-559,533

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-31,893
TOTAL RESOURCES:	0	0	0	0	0	-31,893
EXPENDITURES:						
PERSONNEL	0	0	0	31,893	0	11,036
RESERVE	0	0	0	-31,893	0	-42,929
TOTAL EXPENDITURES:	0	0	0	0	0	-31,893

M800 COST ALLOCATION

This request funds the Business and Industry Administration, budget account 4681, cost allocation for fiscal, payroll, and information technology services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	21,904	16,440
TOTAL RESOURCES:	0	0	0	0	21,904	16,440
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	-21,904	-16,440	-21,296	-19,630
RESERVE	0	0	21,904	16,440	43,200	36,070
TOTAL EXPENDITURES:	0	0	0	0	21,904	16,440

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the addition of an Information Technology Professional position to provide support for the agency.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-95,447
TOTAL RESOURCES:	0	0	0	0	0	-95,447

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	85,658	0	87,939
OPERATING EXPENSES	0	0	0	117	0	117
RECORDS MANAGEMENT SYSTEM	0	0	0	9,436	0	0
INFORMATION SERVICES	0	0	0	236	0	241
RESERVE	0	0	0	-95,447	0	-183,744
TOTAL EXPENDITURES:	0	0	0	0	0	-95,447
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the addition of an Administrative Attorney to provide full-time legal assistance to the Administrator in performing his official duties. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-96,664	-77,579
TOTAL RESOURCES:	0	0	0	0	-96,664	-77,579
EXPENDITURES:						
PERSONNEL	0	0	90,622	91,344	119,670	120,421
OPERATING EXPENSES	0	0	451	-18,800	451	-38,003
EQUIPMENT	0	0	3,600	2,970	0	0
INFORMATION SERVICES	0	0	1,991	2,065	250	321
RESERVE	0	0	-96,664	-77,579	-217,035	-160,318
TOTAL EXPENDITURES:	0	0	0	0	-96,664	-77,579
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an upgrade to the Q-Matic (customer queuing) system to provide better customer service.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-44,228	-46,082
TOTAL RESOURCES:	0	0	0	0	-44,228	-46,082
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	6,740	0	0
INFORMATION SERVICES	0	0	44,228	39,342	0	0
RESERVE	0	0	-44,228	-46,082	-44,228	-46,082
TOTAL EXPENDITURES:	0	0	0	0	-44,228	-46,082

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the addition of six Compliance Enforcement Investigator positions for the formation of a dedicated Long Haul Team at McCarran International Airport.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-362,969	-497,263
TOTAL RESOURCES:	0	0	0	0	-362,969	-497,263
EXPENDITURES:						
PERSONNEL	0	0	326,712	328,278	445,800	446,112
OPERATING EXPENSES	0	0	2,706	2,400	2,706	2,383
EQUIPMENT	0	0	21,600	154,198	0	0
INFORMATION SERVICES	0	0	11,951	12,387	9,053	9,469
RESERVE	0	0	-362,969	-497,263	-820,528	-955,227
TOTAL EXPENDITURES:	0	0	0	0	-362,969	-497,263
TOTAL POSITIONS:	0.00	0.00	6.00	6.00	6.00	6.00

E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a medallion allocation/rate analysis to ensure medallion allocations and rates are appropriate.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-138,000	-138,000
TOTAL RESOURCES:	0	0	0	0	-138,000	-138,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	138,000	138,000	138,000	0
RESERVE	0	0	-138,000	-138,000	-276,000	-138,000
TOTAL EXPENDITURES:	0	0	0	0	-138,000	-138,000

E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the Taxicab Bicycle Patrol Unit for on-going expense of bicycle maintenance and equipment replacement.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-11,606	-11,606
TOTAL RESOURCES:	0	0	0	0	-11,606	-11,606
EXPENDITURES:						
BICYCLE PATROL UNIT	0	0	11,606	11,606	4,056	4,056
RESERVE	0	0	-11,606	-11,606	-15,662	-15,662
TOTAL EXPENDITURES:	0	0	0	0	-11,606	-11,606

E232 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds training needs for the agency's compliance/enforcement investigators, supervisors, and chief.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-29,485	-7,633
TOTAL RESOURCES:	0	0	0	0	-29,485	-7,633

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRAINING	0	0	29,485	7,633	26,900	5,048
RESERVE	0	0	-29,485	-7,633	-56,385	-12,681
TOTAL EXPENDITURES:	0	0	0	0	-29,485	-7,633

E233 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds taxicab driver appeals pursuant to NRS 706.8849.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
SERVICE & HANDLING CHARGE	0	0	2,058	2,058	2,058	2,058
TOTAL RESOURCES:	0	0	2,058	2,058	2,058	2,058
EXPENDITURES:						
OPERATING EXPENSES	0	0	2,058	2,058	2,058	2,058
TOTAL EXPENDITURES:	0	0	2,058	2,058	2,058	2,058

E234 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the replacement of medallions on an annual basis.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,963	-7,963
TOTAL RESOURCES:	0	0	0	0	-7,963	-7,963
EXPENDITURES:						
OPERATING EXPENSES	0	0	7,963	7,963	7,963	7,963
RESERVE	0	0	-7,963	-7,963	-15,926	-15,926
TOTAL EXPENDITURES:	0	0	0	0	-7,963	-7,963

E237 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the cost of fingerprints and background checks required pursuant to NRS 706.8841.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	20,501	20,501
MISCELLANEOUS PROGRAM FEES	0	0	20,501	20,501	20,501	20,501
TOTAL RESOURCES:	0	0	20,501	20,501	41,002	41,002
EXPENDITURES:						
RESERVE	0	0	20,501	20,501	41,002	41,002
TOTAL EXPENDITURES:	0	0	20,501	20,501	41,002	41,002

E550 TECHNOLOGY INVESTMENT REQUEST

This request funds the replacement of the core legacy systems used by the agency for licensing, inspections, dispatch, and medallion tracking.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,088,406	-913,619
TOTAL RESOURCES:	0	0	0	0	-1,088,406	-913,619
EXPENDITURES:						
PERSONNEL	0	0	167,220	0	172,215	0
OPERATING EXPENSES	0	0	29,028	28,782	29,028	28,782
RECORDS MANAGEMENT SYSTEM	0	0	891,792	884,837	91,584	92,947
INFORMATION SERVICES	0	0	366	0	366	-6,392
RESERVE	0	0	-1,088,406	-913,619	-1,381,599	-1,028,956
TOTAL EXPENDITURES:	0	0	0	0	-1,088,406	-913,619
TOTAL POSITIONS:	0.00	0.00	2.00	0.00	2.00	0.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	18,150
TOTAL RESOURCES:	0	0	0	0	0	18,150
EXPENDITURES:						
PERSONNEL	0	0	0	-18,150	0	-20,920
RESERVE	0	0	0	18,150	0	39,070
TOTAL EXPENDITURES:	0	0	0	0	0	18,150

E800 COST ALLOCATION

This request funds the Business and Industry Administration, budget account 4681, cost allocation for fiscal, payroll, and information technology services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,108	-2,527
TOTAL RESOURCES:	0	0	0	0	-7,108	-2,527
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	7,108	2,527	-13,595	-12,230
RESERVE	0	0	-7,108	-2,527	6,487	9,703
TOTAL EXPENDITURES:	0	0	0	0	-7,108	-2,527

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,793	-1,843
TOTAL RESOURCES:	0	0	0	0	-1,793	-1,843

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	1,793	1,843	2,138	2,479
RESERVE	0	0	-1,793	-1,843	-3,931	-4,322
TOTAL EXPENDITURES:	0	0	0	0	-1,793	-1,843

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	12,000	0	4,853	0
TOTAL RESOURCES:	0	0	12,000	0	4,853	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,589,392	4,287,860	4,304,708	4,277,513	2,350,838	1,880,817
BALANCE FORWARD TO NEW YEAR	-4,287,859	0	0	0	0	0
REGULATORY ASSESSMENTS	160,328	166,964	160,328	160,328	160,328	160,328
CERTIFICATES	228,100	288,600	228,100	228,100	228,100	228,100
DRIVER PERMITS	185,034	172,732	184,954	185,034	184,954	185,034
FINGERPRINT FEES	102,397	78,200	59,640	79,920	59,640	79,920
APPLICATION FEES	2,155	275	2,155	2,155	2,155	2,155
MISCELLANEOUS PROGRAM FEES	0	21,994	20,501	20,501	20,501	20,501
SERVICE & HANDLING CHARGE	0	0	2,058	2,058	2,058	2,058
PHOTOCOPY SERVICE CHARGE	1,850	158	1,850	1,850	1,850	1,850
TRIP CHARGE	5,476,864	5,638,632	5,638,632	5,642,402	5,638,632	5,727,038
RETURNED CHECK CHARGE	0	125	0	0	0	0
FINES	221,789	274,986	221,789	221,789	221,789	221,789
EXCESS PROPERTY SALES	15,850	0	25,895	0	13,895	0
TREASURER'S INTEREST DISTRIB	13,641	6,164	10,305	10,305	10,305	10,305
CLOSE PETTY CASH	1,500	0	0	0	0	0

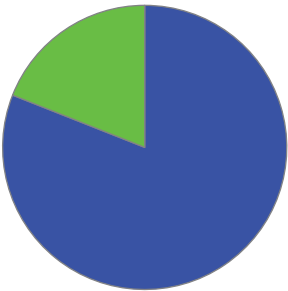
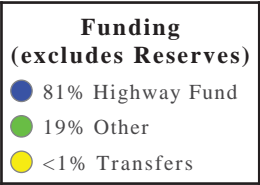
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	6,711,041	10,936,690	10,860,915	10,831,955	8,895,045	8,519,895
EXPENDITURES:						
PERSONNEL	4,133,369	4,688,260	5,471,704	5,407,264	5,743,294	5,650,568
OUT-OF-STATE TRAVEL	1,475	1,571	1,598	1,598	1,598	1,598
IN-STATE TRAVEL	3,507	707	3,674	3,428	3,674	3,428
OPERATING EXPENSES	377,371	454,460	715,203	691,210	708,001	535,961
EQUIPMENT	663,611	0	25,200	157,168	0	0
BICYCLE PATROL UNIT	0	0	11,606	11,606	4,056	4,056
SENIORIDE	422,977	616,292	466,997	479,978	473,588	483,332
RECORDS MANAGEMENT SYSTEM	0	0	891,792	894,273	91,584	92,947
RELOCATION EXPENSES	298,128	0	71,840	0	71,840	0
FINGERPRINTING FEES	76,388	78,200	59,640	79,920	59,640	79,920
INFORMATION SERVICES	150,679	46,491	133,119	139,111	77,922	77,859
VERSA INFORMATION SYSTEM	51,878	78,188	63,664	51,904	63,664	52,979
UNIFORM ALLOWANCE	36,617	33,447	35,596	35,596	35,596	35,596
TRAINING	456	1,077	30,481	8,629	27,896	6,044
TRANSFER TO B&I ADMINISTRATION	362,323	355,512	311,148	312,655	295,554	299,208
DEPARTMENT COST ALLOCATIONS	26,226	25,295	25,931	27,531	27,192	29,487
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	13,140	13,140	17,501	17,415	17,501	17,415
RESERVE	0	4,277,513	2,350,838	1,880,817	1,019,062	550,501
PURCHASING ASSESSMENT	1,169	1,169	1,169	1,190	1,169	2,695
STATE COST ALLOCATION	0	796	796	63,803	796	60,321
AG COST ALLOCATION	91,727	264,572	171,418	566,859	171,418	535,980
TOTAL EXPENDITURES:	6,711,041	10,936,690	10,860,915	10,831,955	8,895,045	8,519,895
PERCENT CHANGE:		62.97%	-0.69%	-0.96%	-18.10%	-21.34%
TOTAL POSITIONS:	63.00	63.00	72.00	71.00	72.00	71.00

B&I - TRANSPORTATION AUTHORITY - The Nevada Transportation Authority provides fair and impartial regulation of motor carriers to promote safe, adequate, economical, and efficient service, and to foster sound economic conditions in motor transportation.

Division Budget Highlights:

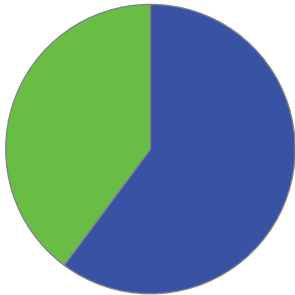
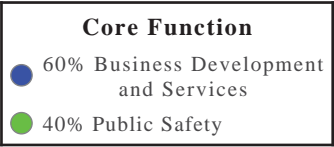
- 1. **Transportation Authority** - The Governor's Executive Budget contains no significant changes for this division.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	3,300,743	3,510,551
Total FTE	24.00	24.00

Division Biennium Total by Core Function



Activity: Compliance/Audit

Compliance/Audit ensures certified motor carriers comply with federal and state safety laws through on-site operational inspections. Staff members verify certificates of insurance and federal annual inspections, perform vehicle safety inspections, and conduct background investigations to assess applicants fitness to operate as a motor carrier.

Performance Measures

1. Percent of Annual Vehicle Inspections Verified

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Percent of Carriers Receiving Operational Inspections

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	37.58%	34.92%	35.37%	36.29%	36.29%	36.29%	36.29%

3. Percent of Operational Inspections Identifying Violations

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	13.64%	13.60%	14.66%	18.90%	18.90%	18.90%	18.90%

Population / Workload

1. Applicants for New or Amended License

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	90	90	90	90

2. Number of Registered Fleet Vehicles

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3,253	3,379	3,511	3,512	3,512	3,512	3,512

Resources

Funding		FY 2016	FY 2017
Highway Fund	\$	452,297	477,940
	FTE	3.50	3.50
TOTAL	\$	452,297	477,940
	FTE	3.50	3.50

Objectives	FY 2016	FY 2017
Effective and Efficient Public Safety (Public Safety)	113,074	119,485
Customer Service (Business Development and Services)	113,074	119,485
Compliance (Business Development and Services)	226,149	238,970

3. Regulated Motor Carriers

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	299	328	350	350	350	350

Activity: Compliance/Enforcement

Compliance/Enforcement investigates written complaints alleging violations of laws under its jurisdiction, conducts surveillance, and executes sting operations that may result in issuing citations and impounding vehicles used to provide unlawful transportation upon Nevada's highways.

Performance Measures

1. Percent of Consumer Complaints Resolved within Sixty Days

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.73%	100.00%	99.42%	99.46%	90.00%	90.00%	99.46%

Population / Workload

1. Regulated Motor Carriers

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	299	306	314	322	322	322

Resources

Funding		FY 2016	FY 2017
Highway Fund	\$	822,552	863,435
	FTE	7.50	7.50
Adjustment to Reserves	\$	-171,059	-145,416
	FTE	0.00	0.00
Other	\$	459,132	473,210
	FTE	0.00	0.00
TOTAL	\$	1,110,625	1,191,229
	FTE	7.50	7.50

Objectives	FY 2016	FY 2017
Customer Service (Business Development and Services)	277,656	297,807
Compliance (Business Development and Services)	277,656	297,807
Effective and Efficient Public Safety (Public Safety)	555,312	595,614

Activity: General Administration

NTA leadership establishes and implements agency policy, oversees daily operations, and supervises and trains agency staff. Administrative staff members manage NTA's database and website, prepare and distribute public meeting agendas, legal notices, legal orders, and general correspondence, and maintain the docket case list and agency calendar.

Performance Measures

1. Percent of Public Information Requests Completed within Five Days

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.93%	100.00%	100.00%	100.00%	97.00%	97.00%	97.00%

Population / Workload

1. Number of Agency Staff

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	24	24	24	24	24	24

2. Applicants for New or Amended License

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	73	75	77	79	79	79

3. Number of Registered Fleet Vehicles

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Amount:	3,253	3,379	3,400	3,425	3,450	3,450	3,450

Resources

Funding		FY 2016	FY 2017
Highway Fund	\$	754,969	806,573
	FTE	7.00	7.00
Adjustment to Reserves	\$	136	125
	FTE	0.00	0.00
Other	\$	150,000	150,000
	FTE	0.00	0.00
TOTAL	\$	905,105	956,698
	FTE	7.00	7.00

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Public Safety)	452,553	478,349
Admin & Other Support Services (Business Development and Services)	452,553	478,349

Activity: Policy, Regulation, and Hearings

The Nevada Transportation Authority (NTA) conducts hearings to adjudicate vehicle impounds and citations, to review new applications, changes in company ownership, changes in service or rates, and to conduct hearings on appeals of decisions issued by the NTA.

Performance Measures

1. Percent of Authority Decisions Reversed on Appeal

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	0.18%	0.00%	0.00%	0.00%	0.00%

Population / Workload

1. Applicants for New or Amended Licenses.

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	73	75	77	79	79	79

2. Regulated Motor Carriers

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	299	306	314	322	322	322

Resources

Funding		FY 2016	FY 2017
Highway Fund	\$	387,772	409,756
	FTE	3.00	3.00
TOTAL	\$	387,772	409,756
	FTE	3.00	3.00

Objectives	FY 2016	FY 2017
Regulations (Business Development and Services)	193,886	204,878
Effective and Efficient Public Safety (Public Safety)	193,886	204,878

Activity: Licensing and Applications

This activity processes applications for new licenses. Staff members perform analysis of applications for new and/or expanded operating authority, tariff rate modifications, and sales and transfers of fully regulated companies, and assess the operational fitness of all applicants as well as the financial fitness of fully regulated applicants.

Performance Measures

1. Percent of Applications for New Service Completed within nine Months

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	76.67%	80.00%	80.00%	80.00%

2. Percent of Annual Reports Reviewed to Identify Equity Deficiencies.

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

3. Percent of Annual Reports Receiving Document Review

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	11.20%	20.00%	20.00%	20.00%

Population / Workload

1. Applicants for New or Amended License

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	73	75	77	79	79	79

2. Regulated Carriers

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	264	299	306	314	322	322	322

Resources

Funding		FY 2016	FY 2017
Highway Fund	\$	387,772	409,756
	FTE	3.00	3.00
Other	\$	57,172	65,172
	FTE	0.00	0.00
TOTAL	\$	444,944	474,928
	FTE	3.00	3.00

Objectives	FY 2016	FY 2017
Customer Service (Business Development and Services)	222,472	237,464
Compliance (Business Development and Services)	222,472	237,464

B&I - TRANSPORTATION AUTHORITY

101-3922

PROGRAM DESCRIPTION

The Nevada Transportation Authority provides fair and impartial regulation of motor carriers to promote safe, adequate, economical and efficient service, and to foster sound economic conditions in motor transportation. The NTA encourages the establishment and maintenance of reasonable charges for intrastate transportation by fully regulated carriers and non-consent towing services. Pursuant to NRS 706, the NTA has statewide regulatory responsibility for the household goods industry, tow car industry, bus industry, and limousine industry. In addition, the NTA has responsibility for the taxicab industry throughout the state except in Clark County. Statutory Authority: NRS 706 and 712.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	2,400,107	2,379,382	2,586,906	2,578,595	2,602,204	2,589,532
BALANCE FORWARD FROM PREVIOUS YEAR	0	2,187	2,899	2,900	6,566	6,567
BALANCE FORWARD TO NEW YEAR	-2,186	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-53,689	0	0	0	0	0
VAN POOL LICENSES	2,430	2,060	2,430	2,430	2,430	2,430
LIMO LICENSES	196,010	165,600	192,500	203,929	192,500	208,007
TAXICAB LICENSES	23,336	21,819	22,350	22,350	22,350	22,350
TOW TRUCK LICENSES	28,246	27,879	26,892	26,892	26,892	26,892
WAREHOUSE PERMITS	1,527	1,300	1,350	1,350	1,350	1,350
DRIVER PERMITS	10,551	0	15,000	15,000	25,000	25,000
FINGERPRINT FEES	7,838	30,000	12,000	12,000	20,000	20,000
APPLICATION FEES	22,600	20,610	21,430	22,600	21,430	22,600
NOTICING FEES	47,358	41,135	48,839	48,839	48,839	48,839
PHOTOCOPY SERVICE CHARGE	2,327	2,389	2,281	2,327	2,281	2,327
HIGHWAY FUND SALARY ADJUSTMENT	35,115	0	0	0	0	0
TRANSFER FROM CONTINGENCY-HWY	66,942	0	0	0	0	0
TOTAL RESOURCES:	2,788,512	2,694,361	2,934,877	2,939,212	2,971,842	2,975,894
EXPENDITURES:						
PERSONNEL EXPENSES	2,214,909	2,152,699	2,323,916	2,331,275	2,345,945	2,352,954
IN-STATE TRAVEL	1,878	1,878	3,467	3,483	3,467	3,483
OPERATING EXPENSES	129,817	129,190	135,280	133,639	135,651	134,028
FINGERPRINTING	225	30,000	12,000	12,000	20,000	20,000
NOTICING AND REFUNDS	45,172	40,422	45,172	45,172	45,172	45,172
INFORMATION SERVICES	34,692	10,159	10,292	9,470	10,292	9,470
TRAINING	490	492	690	690	690	690
TRANSFER TO B&I ADMINISTRATION	127,735	135,433	159,546	159,851	161,749	162,054

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
NHP DISPATCH STATEWIDE COST ALLOCATION	10,924	10,596	14,462	14,160	14,765	14,401
DIVISION OF HUMAN RESOURCE MGMT COST ALLOCATION	9,991	9,637	10,345	9,786	10,737	10,289
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	4,015	4,015	4,477	4,455	4,477	4,455
RESERVE	0	2,900	6,566	6,567	10,233	10,234
PURCHASING ASSESSMENT	184	184	184	184	184	184
STATEWIDE COST ALLOCATION PLAN	7,006	8,135	7,006	7,006	7,006	7,006
AG COST ALLOCATION PLAN	201,474	158,621	201,474	201,474	201,474	201,474
TOTAL EXPENDITURES:	2,788,512	2,694,361	2,934,877	2,939,212	2,971,842	2,975,894
TOTAL POSITIONS:	24.00	24.00	24.00	24.00	24.00	24.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-151,510	191,574	-151,510	293,510
TOTAL RESOURCES:	0	0	-151,510	191,574	-151,510	293,510
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-129	0	-131
INFORMATION SERVICES	0	0	-254	7,613	-254	7,317
PURCHASING ASSESSMENT	0	0	0	17	0	307
STATEWIDE COST ALLOCATION PLAN	0	0	1,129	83,016	1,129	109,936
AG COST ALLOCATION PLAN	0	0	-152,385	101,057	-152,385	176,081
TOTAL EXPENDITURES:	0	0	-151,510	191,574	-151,510	293,510

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	13,531	0	6,181
TOTAL RESOURCES:	0	0	0	13,531	0	6,181
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	13,531	0	6,181
TOTAL EXPENDITURES:	0	0	0	13,531	0	6,181

M800 COST ALLOCATION

This request funds the Business and Industry Administration, budget account 4681, cost allocation for fiscal, payroll, and information technology services and the dispatch services provided by the Department of Public Safety.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-10,726	-7,928	-10,429	-9,571
TOTAL RESOURCES:	0	0	-10,726	-7,928	-10,429	-9,571
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	-10,722	-8,047	-10,424	-9,609
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	-4	119	-5	38
TOTAL EXPENDITURES:	0	0	-10,726	-7,928	-10,429	-9,571

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the travel needs for the agency to manage offices in Reno and Las Vegas.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	6,241	6,241	6,241	6,241
TOTAL RESOURCES:	0	0	6,241	6,241	6,241	6,241

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	6,241	6,241	6,241	6,241
TOTAL EXPENDITURES:	0	0	6,241	6,241	6,241	6,241

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the relocation of department staff to a centralized location in Las Vegas.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	30,859	0	8,508	34,484
TOTAL RESOURCES:	0	0	30,859	0	8,508	34,484
EXPENDITURES:						
OPERATING EXPENSES	0	0	8,508	0	8,508	8,371
LV CENTRALIZATION RELOCATION	0	0	22,351	0	0	26,113
TOTAL EXPENDITURES:	0	0	30,859	0	8,508	34,484

E500 ADJUSTMENTS TO TRANSFERS

This request aligns the revenues associated with the email services in E900.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	750	750	750	750
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	750	750
TOTAL RESOURCES:	0	0	750	750	1,500	1,500
EXPENDITURES:						
RESERVE	0	0	750	750	1,500	1,500
TOTAL EXPENDITURES:	0	0	750	750	1,500	1,500

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNium

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-11,975	0	-13,475
TOTAL RESOURCES:	0	0	0	-11,975	0	-13,475
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-11,975	0	-13,475
TOTAL EXPENDITURES:	0	0	0	-11,975	0	-13,475

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of agency-owned vehicles that are over ten years old or have over 100,000 miles with Fleet Services vehicles.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	50,871	32,400	77,775	64,800
TOTAL RESOURCES:	0	0	50,871	32,400	77,775	64,800
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	32,400	0	64,800
EQUIPMENT	0	0	50,871	0	77,775	0
TOTAL EXPENDITURES:	0	0	50,871	32,400	77,775	64,800

E800 COST ALLOCATION

This request funds the Business and Industry Administration, budget account 4681, cost allocation for fiscal, payroll, and information technology services and the dispatch services provided by the Department of Public Safety.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	4,112	1,472	-6,127	-5,936
TOTAL RESOURCES:	0	0	4,112	1,472	-6,127	-5,936

B&I - TRANSPORTATION AUTHORITY
101-3922

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	3,479	1,237	-6,654	-5,986
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	633	235	527	50
TOTAL EXPENDITURES:	0	0	4,112	1,472	-6,127	-5,936

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	768	702	916	944
TOTAL RESOURCES:	0	0	768	702	916	944
EXPENDITURES:						
DIVISION OF HUMAN RESOURCE MGMT COST ALLOCATION	0	0	768	702	916	944
TOTAL EXPENDITURES:	0	0	768	702	916	944

E900 TRANSFER FROM BA 3923 TO BA 3922

This request transfers e-mail expense from the Transportation Services Authority Administrative Fines, budget account 3923 to the Transportation Services Authority Administration, budget account 3922.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-750	-886
TOTAL RESOURCES:	0	0	0	0	-750	-886
EXPENDITURES:						
INFORMATION SERVICES	0	0	750	886	750	875
RESERVE	0	0	-750	-886	-1,500	-1,761
TOTAL EXPENDITURES:	0	0	0	0	-750	-886

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	92,507	0	0	0
TOTAL RESOURCES:	0	0	92,507	0	0	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	2,400,107	2,379,382	2,610,778	2,805,362	2,528,328	2,967,460
BALANCE FORWARD FROM PREVIOUS YEAR	0	2,187	2,899	2,900	6,566	6,431
BALANCE FORWARD TO NEW YEAR	-2,186	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-53,689	0	0	0	0	0
VAN POOL LICENSES	2,430	2,060	2,430	2,430	2,430	2,430
LIMO LICENSES	196,010	165,600	192,500	203,929	192,500	208,007
TAXICAB LICENSES	23,336	21,819	22,350	22,350	22,350	22,350
TOW TRUCK LICENSES	28,246	27,879	26,892	26,892	26,892	26,892
WAREHOUSE PERMITS	1,527	1,300	1,350	1,350	1,350	1,350
DRIVER PERMITS	10,551	0	15,000	15,000	25,000	25,000
FINGERPRINT FEES	7,838	30,000	12,000	12,000	20,000	20,000
APPLICATION FEES	22,600	20,610	21,430	22,600	21,430	22,600
NOTICING FEES	47,358	41,135	48,839	48,839	48,839	48,839
PHOTOCOPY SERVICE CHARGE	2,327	2,389	2,281	2,327	2,281	2,327
HIGHWAY FUND SALARY ADJUSTMENT	35,115	0	0	0	0	0
TRANSFER FROM CONTINGENCY-HWY	66,942	0	0	0	0	0
TOTAL RESOURCES:	2,788,512	2,694,361	2,958,749	3,165,979	2,897,966	3,353,686
EXPENDITURES:						
PERSONNEL EXPENSES	2,214,909	2,152,699	2,323,916	2,332,831	2,345,945	2,345,660
IN-STATE TRAVEL	1,878	1,878	9,708	42,124	9,708	74,524
OPERATING EXPENSES	129,817	129,190	143,788	133,510	144,159	142,268
EQUIPMENT	0	0	143,378	0	77,775	0
FINGERPRINTING	225	30,000	12,000	12,000	20,000	20,000

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
NOTICING AND REFUNDS	45,172	40,422	45,172	45,172	45,172	45,172
LV CENTRALIZATION RELOCATION	0	0	22,351	0	0	26,113
INFORMATION SERVICES	34,692	10,159	10,788	17,969	10,788	17,662
TRAINING	490	492	690	690	690	690
TRANSFER TO B&I ADMINISTRATION	127,735	135,433	152,303	153,041	144,671	146,459
NHP DISPATCH STATEWIDE COST ALLOCATION	10,924	10,596	15,091	14,514	15,287	14,489
DIVISION OF HUMAN RESOURCE MGMT COST ALLOCATION	9,991	9,637	11,113	10,488	11,653	11,233
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	4,015	4,015	4,477	4,455	4,477	4,455
RESERVE	0	2,900	6,566	6,431	10,233	9,973
PURCHASING ASSESSMENT	184	184	184	201	184	491
STATEWIDE COST ALLOCATION PLAN	7,006	8,135	8,135	90,022	8,135	116,942
AG COST ALLOCATION PLAN	201,474	158,621	49,089	302,531	49,089	377,555
TOTAL EXPENDITURES:	2,788,512	2,694,361	2,958,749	3,165,979	2,897,966	3,353,686
PERCENT CHANGE:		-3.38%	9.81%	17.50%	-2.05%	5.93%
TOTAL POSITIONS:	24.00	24.00	24.00	24.00	24.00	24.00

B&I - TRANSPORTATION AUTHORITY ADMIN FINES
101-3923

PROGRAM DESCRIPTION

In 1997, a special fund for use of the Nevada Transportation Authority was established pursuant to NRS 706.771, which requires that all administrative fines imposed and collected by the Nevada Transportation Authority are credited to a separate account to be used by the Authority to enforce the statutory provisions. Statutory Authority NRS 706.

BASE

This request continues funding for the Nevada Transportation Authority to enforce the statutory provisions. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	236,505	383,088	446,583	446,583	613,000	615,671
BALANCE FORWARD TO NEW YEAR	-383,087	0	0	0	0	0
FINES	308,587	203,484	308,587	308,587	308,587	308,587
EXCESS PROPERTY SALES	11,324	0	0	0	0	0
TOTAL RESOURCES:	173,329	586,572	755,170	755,170	921,587	924,258
EXPENDITURES:						
PERSONNEL SERVICES	9,669	9,709	9,669	9,669	9,669	9,669
IN-STATE TRAVEL	3,559	3,559	3,559	3,559	3,559	3,559
OPERATING	117,317	122,996	124,263	121,592	124,263	122,012
EQUIPMENT	24,698	0	0	0	0	0
INFORMATION SERVICES	14,501	801	822	822	822	822
UNIFORMS	2,816	2,155	3,088	3,088	3,088	3,088
TRAINING	704	704	704	704	704	704
RESERVE	0	446,583	613,000	615,671	779,417	784,339
PURCHASING ASSESSMENT	65	65	65	65	65	65
TOTAL EXPENDITURES:	173,329	586,572	755,170	755,170	921,587	924,258

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	71	-136

B&I - TRANSPORTATION AUTHORITY ADMIN FINES
101-3923

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	71	-136
EXPENDITURES:						
OPERATING	0	0	0	54	0	15
INFORMATION SERVICES	0	0	-71	64	-71	53
RESERVE	0	0	71	-136	142	-521
PURCHASING ASSESSMENT	0	0	0	18	0	317
TOTAL EXPENDITURES:	0	0	0	0	71	-136

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds training and supplies for the division's armorers and range masters to maintain qualifications.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,446	-2,446
TOTAL RESOURCES:	0	0	0	0	-2,446	-2,446
EXPENDITURES:						
TRAINING	0	0	2,446	2,446	1,176	1,176
RESERVE	0	0	-2,446	-2,446	-3,622	-3,622
TOTAL EXPENDITURES:	0	0	0	0	-2,446	-2,446

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the relocation of department staff to a centralized location in Las Vegas.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-23,285	0
TOTAL RESOURCES:	0	0	0	0	-23,285	0
EXPENDITURES:						
OPERATING	0	0	5,559	0	5,435	5,620
LV CENTRALIZATION RELOCATION	0	0	17,726	0	0	20,613

B&I - TRANSPORTATION AUTHORITY ADMIN FINES
101-3923

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESERVE	0	0	-23,285	0	-28,720	-26,233
TOTAL EXPENDITURES:	0	0	0	0	-23,285	0

E900 TRANSFER FROM BA 3923 TO BA 3922

This request transfers e-mail expense from Transportation Services Authority Administrative Fines, budget account 3923, to Transportation Services Authority Administration, budget account 3922.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	750	886
TOTAL RESOURCES:	0	0	0	0	750	886
EXPENDITURES:						
INFORMATION SERVICES	0	0	-750	-886	-750	-875
RESERVE	0	0	750	886	1,500	1,761
TOTAL EXPENDITURES:	0	0	0	0	750	886

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	236,505	383,088	446,583	446,583	588,090	613,975
BALANCE FORWARD TO NEW YEAR	-383,087	0	0	0	0	0
FINES	308,587	203,484	308,587	308,587	308,587	308,587
EXCESS PROPERTY SALES	11,324	0	0	0	0	0
TOTAL RESOURCES:	173,329	586,572	755,170	755,170	896,677	922,562
EXPENDITURES:						
PERSONNEL SERVICES	9,669	9,709	9,669	9,669	9,669	9,669
IN-STATE TRAVEL	3,559	3,559	3,559	3,559	3,559	3,559
OPERATING	117,317	122,996	129,822	121,646	129,698	127,647
EQUIPMENT	24,698	0	0	0	0	0
LV CENTRALIZATION RELOCATION	0	0	17,726	0	0	20,613
INFORMATION SERVICES	14,501	801	1	0	1	0

B&I - TRANSPORTATION AUTHORITY ADMIN FINES
101-3923

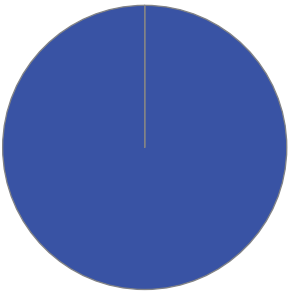
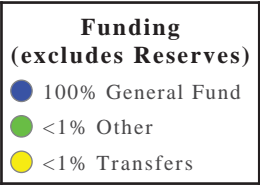
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
UNIFORMS	2,816	2,155	3,088	3,088	3,088	3,088
TRAINING	704	704	3,150	3,150	1,880	1,880
RESERVE	0	446,583	588,090	613,975	748,717	755,724
PURCHASING ASSESSMENT	65	65	65	83	65	382
TOTAL EXPENDITURES:	173,329	586,572	755,170	755,170	896,677	922,562
PERCENT CHANGE:		238.42%	28.74%	28.74%	18.74%	22.17%

B&I - LABOR COMMISSION - The Office of the Labor Commissioner is the principal labor and industrial relations regulatory agency for the State of Nevada. As such, it is the mission of this office to enforce all labor and industrial relations laws of the State of Nevada not otherwise assigned to another entity to ensure the fair and lawful conduct of commerce in the State of Nevada.

Division Budget Highlights:

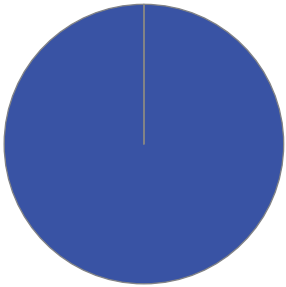
- 1. **Labor Commissioner** - The Governor's Executive Budget contains no significant changes for this division.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2016</u>	<u>2017</u>
Total \$	1,675,958	1,759,338
Total FTE	19.00	19.00

Division Biennium Total by Core Function



Activity: Wage & Hour Compliance

This activity resolves wage and hour disputes between employers and employees, ensures businesses comply with statutes regarding payment of time worked by an employee, calculates the minimum wage, publishes the minimum wage bulletin, and ensures enforcement mechanisms exist in the workplace related to hours of service and working conditions.

Performance Measures

1. Percent of Wage Claims Investigated within Ninety Days

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	74.72%	89.97%	100.00%	90.00%	90.00%	90.00%

2. Percent of Agency Decisions Upheld in Judicial Review

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	66.67%	75.00%	75.00%	75.00%	75.00%	75.00%

3. Percent of Determinations That Were Upheld After a Hearing

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	75.00%	75.00%	75.00%

Population / Workload

1. Labor Force in Private Employment

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,196,675	1,246,675	1,269,675	1,371,182	1,325,675	1,352,275	1,379,375

Resources

Funding		FY 2016	FY 2017
General Fund	\$	730,952	730,063
	FTE	9.50	9.50
TOTAL	\$	730,952	730,063
	FTE	9.50	9.50

Objectives	FY 2016	FY 2017
Customer Service (Business Development and Services)	182,738	182,516
Regulations (Business Development and Services)	255,833	255,522
Compliance (Business Development and Services)	292,381	292,025

Activity: Prevailing Wage

This activity determines the minimum prevailing wage rates to be paid on public works projects while ensuring local economies are not adversely impacted by illegal and unscrupulous activities. This is accomplished by allowing an impartial body to adjudicate disputes, and determine and enforce payment of prevailing wage rates.

Performance Measures

1. Prevailing Wage Determinations Upheld by Court after Judicial Review

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	75.00%	75.00%	0.00%	75.00%	75.00%	75.00%

2. Percent of Wage Rates Not Amended for Technical Error

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	96.41%	96.90%	98.86%	89.87%	89.87%	89.87%

3. Percent of Wage Rates Not Reversed by Courts

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	94.93%	94.93%	94.93%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	102,415	98,548
	FTE	1.00	1.00
TOTAL	\$	102,415	98,548
	FTE	1.00	1.00

Objectives	FY 2016	FY 2017
Regulations (Business Development and Services)	51,208	49,274
Compliance (Business Development and Services)	51,208	49,274

Activity: Apprenticeship

Apprenticeship is a system of supervised training leading to certification in a trade, occupation or craft. The Office of the Labor Commissioner provides administrative and oversight functions to the State Apprenticeship Council, which administers the statutory provisions of NRS and NAC 610, and registers approved apprenticeship programs.

Performance Measures

1. Percent of Required Compliance Reviews Completed

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	45.45%	54.55%	100.00%	100.00%

2. Percent of Required Quality Assessments Completed

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	89.87%	100.00%	100.00%	100.00%

Population / Workload

1. State Apprenticeship Council Meetings Occurred as Scheduled

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3	4	4	4	4	4

2. Apprentices

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3,863	2,793	2,714	3,000	3,000	3,000

3. Apprenticeship Training Programs

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	94	91	91	91	91	91

Resources

Funding		FY 2016	FY 2017
General Fund	\$	11,796	10,368
	FTE	0.00	0.00
TOTAL	\$	11,796	10,368
	FTE	0.00	0.00

Objectives	FY 2016	FY 2017
Regulations (Business Development and Services)	5,898	5,184
Compliance (Business Development and Services)	5,898	5,184

Activity: Employment Agencies

The Office of the Labor Commissioner provides licensing and regulatory oversight of all private employment agencies in the state, which includes enforcing the applicable fee limits that employment agencies may assess individuals seeking employment through their firm.

Performance Measures

1. Percent of Employment Agency Licenses Issued Timely

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	96.64%	94.78%	94.29%	90.83%	90.83%	90.83%

Population / Workload

1. Licensed Private Employment Agencies

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	118	109	105	115	115	115

Resources

Funding		FY 2016	FY 2017
General Fund	\$	11,069	9,643
	FTE	0.00	0.00
TOTAL	\$	11,069	9,643
	FTE	0.00	0.00

Objectives	FY 2016	FY 2017
Regulations (Business Development and Services)	11,069	9,643

Activity: General Administration

The Office of the Labor Commissioner provides Nevada employees and employers with information and insight into the statutes and regulations enforced by the office in regards to wage and hour. The agency educates the public, employees, and employers in their rights and responsibilities in the business environment.

Performance Measures

1. Percent of Performance Measures Met

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

2. Percent of Customer Complaints Resolved Internally

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	75.00%	75.00%	90.00%	90.00%	90.00%

Population / Workload

1. Labor Force in Private Employment

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,196,675	1,246,675	1,269,675	1,295,675	1,325,675	1,352,275	1,379,375

Resources

Funding		FY 2016	FY 2017
General Fund	\$	819,726	910,716
	FTE	8.50	8.50
TOTAL	\$	819,726	910,716
	FTE	8.50	8.50

Objectives	FY 2016	FY 2017
Customer Service (Business Development and Services)	409,863	455,358
Consumer Education (Business Development and Services)	409,863	455,358

B&I - LABOR COMMISSIONER**101-3900****PROGRAM DESCRIPTION****MISSION**

As the principal labor and industrial relations regulatory agency, the mission of the Office of the Labor Commissioner is to enforce all labor and industrial relations laws of the State of Nevada, to protect the interest of working families, and to provide for the fair and lawful conduct of commerce by Nevada.

STATUTORY MANDATES NRS 607, 608, 609, 610, 611, 613, 614, and 338.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,417,221	1,408,842	1,555,785	1,582,802	1,587,768	1,614,875
REVERSIONS	-104,906	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-33,370	0	0	0	0	0
PHOTOCOPY SERVICE CHARGE	0	916	918	0	918	0
REIMBURSEMENT OF EXPENSES	0	1,000	1,000	0	1,000	0
TRANS FROM IFC	33,370	0	0	0	0	0
TOTAL RESOURCES:	1,312,315	1,410,758	1,557,703	1,582,802	1,589,686	1,614,875
EXPENDITURES:						
PERSONNEL	1,119,155	1,263,698	1,287,813	1,314,056	1,317,721	1,343,958
IN-STATE TRAVEL	14,168	10,009	14,183	14,183	14,183	14,183
OPERATING EXPENSES	102,504	121,922	104,997	104,043	104,997	104,052
INFORMATION SERVICES	34,961	7,242	10,488	10,488	10,431	10,431
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	137	147	131,921	132,174	133,743	133,995
DEPARTMENT COST ALLOCATIONS	7,909	7,629	8,190	7,747	8,500	8,145
RESERVE FOR MECHANICAL DATABASE TIR	33,370	0	0	0	0	0
PURCHASING ASSESSMENT	111	111	111	111	111	111
TOTAL EXPENDITURES:	1,312,315	1,410,758	1,557,703	1,582,802	1,589,686	1,614,875
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,798	7,921	1,798	9,928
TOTAL RESOURCES:	0	0	1,798	7,921	1,798	9,928
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	366	0	306
OPERATING EXPENSES	0	0	637	583	637	2,761
INFORMATION SERVICES	0	0	1,161	6,996	1,161	6,377
PURCHASING ASSESSMENT	0	0	0	-24	0	484
TOTAL EXPENDITURES:	0	0	1,798	7,921	1,798	9,928

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	9,491	0	2,991
TOTAL RESOURCES:	0	0	0	9,491	0	2,991
EXPENDITURES:						
PERSONNEL	0	0	0	9,491	0	2,991
TOTAL EXPENDITURES:	0	0	0	9,491	0	2,991

M800 COST ALLOCATION

This request funds the Business and Industry Administration Cost Allocation for Fiscal, Payroll and Information Technology services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-8,865	-6,654	-8,619	-7,945
TOTAL RESOURCES:	0	0	-8,865	-6,654	-8,619	-7,945
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	-8,865	-6,654	-8,619	-7,945
TOTAL EXPENDITURES:	0	0	-8,865	-6,654	-8,619	-7,945

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the relocation of the Carson City office.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	53,102	30,654	18,308	18,609
TOTAL RESOURCES:	0	0	53,102	30,654	18,308	18,609
EXPENDITURES:						
OPERATING EXPENSES	0	0	29,974	30,654	18,308	18,609
LV CENTRALIZATION RELOCATION	0	0	23,128	0	0	0
TOTAL EXPENDITURES:	0	0	53,102	30,654	18,308	18,609

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds transcription services in the event a copy of an administrative hearing is requested.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,000	10,000	10,000	10,000
TOTAL RESOURCES:	0	0	10,000	10,000	10,000	10,000

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	10,000	10,000	10,000	10,000
TOTAL EXPENDITURES:	0	0	10,000	10,000	10,000	10,000

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the replacement of an aging case management software system with a commercial off the shelf solution.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	43,860	43,860	16,560	16,560
TOTAL RESOURCES:	0	0	43,860	43,860	16,560	16,560
EXPENDITURES:						
INFORMATION SERVICES	0	0	43,860	43,860	16,560	16,560
TOTAL EXPENDITURES:	0	0	43,860	43,860	16,560	16,560

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a wireless access point for Guest Net Services during Labor Commissioner hearings to enable constituents to access the internet for the monthly meetings.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	530	530	0	0
TOTAL RESOURCES:	0	0	530	530	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	530	530	0	0
TOTAL EXPENDITURES:	0	0	530	530	0	0

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the relocation of department staff to a centralized location in Las Vegas.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	135,271	0	74,970	103,297
TOTAL RESOURCES:	0	0	135,271	0	74,970	103,297
EXPENDITURES:						
OPERATING EXPENSES	0	0	74,970	0	74,970	71,959
LV CENTRALIZATION RELOCATION	0	0	60,301	0	0	31,338
TOTAL EXPENDITURES:	0	0	135,271	0	74,970	103,297

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,225	0	-4,775
TOTAL RESOURCES:	0	0	0	-4,225	0	-4,775
EXPENDITURES:						
PERSONNEL	0	0	0	-4,225	0	-4,775
TOTAL EXPENDITURES:	0	0	0	-4,225	0	-4,775

E800 COST ALLOCATION

This request funds the Business and Industry Administration Cost Allocation for Fiscal, Payroll and Information Technology services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,877	1,023	-5,502	-4,950
TOTAL RESOURCES:	0	0	2,877	1,023	-5,502	-4,950

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	2,877	1,023	-5,502	-4,950
TOTAL EXPENDITURES:	0	0	2,877	1,023	-5,502	-4,950

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	608	556	726	748
TOTAL RESOURCES:	0	0	608	556	726	748
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	608	556	726	748
TOTAL EXPENDITURES:	0	0	608	556	726	748

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	27,576	0	27,576	0
TOTAL RESOURCES:	0	0	27,576	0	27,576	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,417,221	1,408,842	1,822,542	1,675,958	1,723,585	1,759,338
REVERSIONS	-104,906	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-33,370	0	0	0	0	0
PHOTOCOPY SERVICE CHARGE	0	916	918	0	918	0

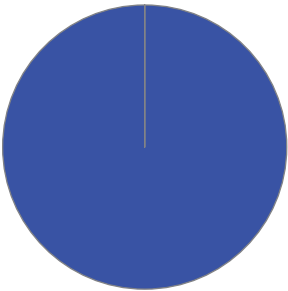
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
REIMBURSEMENT OF EXPENSES	0	1,000	1,000	0	1,000	0
TRANS FROM IFC	33,370	0	0	0	0	0
TOTAL RESOURCES:	1,312,315	1,410,758	1,824,460	1,675,958	1,725,503	1,759,338
EXPENDITURES:						
PERSONNEL	1,119,155	1,263,698	1,315,389	1,319,322	1,345,297	1,342,174
IN-STATE TRAVEL	14,168	10,009	14,183	14,549	14,183	14,489
OPERATING EXPENSES	102,504	121,922	220,578	145,280	208,912	207,381
LV CENTRALIZATION RELOCATION	0	0	83,429	0	0	31,338
INFORMATION SERVICES	34,961	7,242	56,039	61,874	28,152	33,368
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	137	147	125,933	126,543	119,622	121,100
DEPARTMENT COST ALLOCATIONS	7,909	7,629	8,798	8,303	9,226	8,893
RESERVE FOR MECHANICAL DATABASE TIR	33,370	0	0	0	0	0
PURCHASING ASSESSMENT	111	111	111	87	111	595
TOTAL EXPENDITURES:	1,312,315	1,410,758	1,824,460	1,675,958	1,725,503	1,759,338
PERCENT CHANGE:		7.50%	29.32%	18.80%	-5.42%	4.98%
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

B&I - ATTORNEY FOR INJURED WORKERS - The offices of the Nevada Attorney for Injured Workers (NAIW) provide legal representation to workers' compensation claimants, and provide prompt and accurate information to the public as to the process of adjudicating claims for benefits.

Division Budget Highlights:

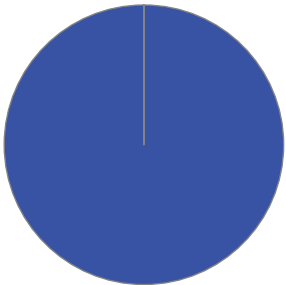
- 1. **Nevada Attorney for Injured Workers** - The Governor's Executive Budget contains no significant changes for this division.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	3,538,693	3,592,086
Total FTE	32.00	32.00

Division Biennium Total by Core Function



Activity: Legal Representation

The Attorney for Injured Workers is appointed to represent injured workers at the appeals level of the administrative hearing process.

Performance Measures

1. Percent of Appeals Assigned to NAIW by Appeals Officers

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	32.05%	30.23%	25.18%	29.79%	29.79%	29.79%

2. Percent of Appeals Resolved Successfully

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	49.11%	50.92%	58.37%	51.79%	51.79%	51.79%

Population / Workload

1. Total Number of Appeals Assigned to NAIW

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,411	1,408	1,290	1,400	1,400	1,400

Resources

Funding		FY 2016	FY 2017
Other	\$	2,926,814	2,959,365
	FTE	25.00	25.00
TOTAL	\$	2,926,814	2,959,365
	FTE	25.00	25.00

Objectives	FY 2016	FY 2017
Consumer Education (Business Development and Services)	731,704	739,841
Customer Service (Business Development and Services)	2,195,111	2,219,524

Activity: Legal Informational Assistance

The offices of the Nevada Attorney for Injured Workers provide information and advice to members of the general public about workers' compensation procedures and benefits.

Performance Measures

1. Informational Inquiries Answered by 5:00 p.m. the following business day.

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	98.35%	97.56%	97.56%	97.56%

Population / Workload

1. Number of Inquiries for information or assistance

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	9,496	9,154	7,458	7,400	7,400	7,400

Resources

Funding		FY 2016	FY 2017
Other	\$	478,321	497,833
	FTE	6.00	6.00
TOTAL	\$	478,321	497,833
	FTE	6.00	6.00

Objectives	FY 2016	FY 2017
Consumer Education (Business Development and Services)	119,580	124,458
Customer Service (Business Development and Services)	358,741	373,375

Activity: General Administration

General Administration provides administrative support services by working closely with the Administrative Services Officer regarding accounting for the agency's assets, inventory, revenues, and expenditures and the agency Human Resources Services regarding employee timekeeping, interviewing, hiring, training, evaluations, and discipline.

Performance Measures

1. Percent of Vendor Invoices Paid within 30 Days

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	85.47%	78.68%	92.86%	92.86%	92.86%

2. Percent of Client Complaints Response by 5:00 p.m. the next business day.

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	90.00%	90.00%	90.00%

3. Percent of NAIW personnel inquiries Responded to within 5 Days.

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	95.00%	95.00%	95.00%

Resources

Funding		FY 2016	FY 2017
Other	\$	133,557	134,888
	FTE	1.00	1.00
TOTAL	\$	133,557	134,888
	FTE	1.00	1.00

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Business Development and Services)	133,557	134,888

B&I - NV ATTORNEY FOR INJURED WORKERS

101-1013

PROGRAM DESCRIPTION

Nevada Attorney for Injured Workers (NAIW) represents injured workers in the Nevada workers' compensation litigation system to ensure their equal opportunity to fair hearings and to achieve the benefits to which they are entitled. NAIW also provides free access to accurate information regarding Nevada's workers' compensation law and procedure. While performing these tasks, NAIW efficiently and cost-effectively manages its business/strategic plan, encouraging the growth and personal development, equal opportunity, individual rights, and safety of its employees. Statutory Authority: NRS 616A.435 - 616A.465.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-131,378	0	0	0	0	0
MISCELLANEOUS REVENUE	250	0	0	0	0	0
TRANSFERRED FROM INDUSTRIAL RELATIONS	3,348,420	3,350,657	3,160,852	3,397,630	3,197,740	3,437,937
TOTAL RESOURCES:	3,217,292	3,350,657	3,160,852	3,397,630	3,197,740	3,437,937
EXPENDITURES:						
PERSONNEL	2,564,384	2,663,871	2,745,991	2,754,089	2,779,341	2,787,439
IN-STATE TRAVEL	9,352	5,714	9,352	6,820	9,352	6,820
OPERATING EXPENSES	379,223	417,016	129,284	362,220	129,284	365,496
INFORMATION SERVICES	59,215	52,860	55,247	55,241	55,803	55,797
TRAINING	2,216	2,592	3,255	1,916	3,255	1,916
CONTINUING LEGAL EDUCATION	1,322	1,380	1,422	1,422	1,422	1,422
TRANS TO DEPT OF BUSINESS AND INDUSTRY	164,991	174,935	179,254	179,597	181,729	182,072
DEPARTMENT COST ALLOCATION	12,904	12,447	13,362	12,640	13,869	13,290
PURCHASING ASSESSMENT	637	637	637	637	637	637
STATE COST ALLOCATION	14,785	10,825	14,785	14,785	14,785	14,785
ATTORNEY GENERAL COST ALLOCATION	8,263	8,380	8,263	8,263	8,263	8,263
TOTAL EXPENDITURES:	3,217,292	3,350,657	3,160,852	3,397,630	3,197,740	3,437,937
TOTAL POSITIONS:	31.00	31.00	31.00	31.00	31.00	31.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	-2,302	14,610	-2,302	17,666
TOTAL RESOURCES:	0	0	-2,302	14,610	-2,302	17,666
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,940	-98	1,940	-235
INFORMATION SERVICES	0	0	2,390	14,492	2,390	11,653
PURCHASING ASSESSMENT	0	0	0	-23	0	94
STATE COST ALLOCATION	0	0	-3,960	4,237	-3,960	7,870
ATTORNEY GENERAL COST ALLOCATION	0	0	-2,672	-3,998	-2,672	-1,716
TOTAL EXPENDITURES:	0	0	-2,302	14,610	-2,302	17,666

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	0	18,283	0	8,190
TOTAL RESOURCES:	0	0	0	18,283	0	8,190
EXPENDITURES:						
PERSONNEL	0	0	0	18,283	0	8,190
TOTAL EXPENDITURES:	0	0	0	18,283	0	8,190

M800 COST ALLOCATION

This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll, and information technology services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	-12,046	-9,041	-11,712	-10,796
TOTAL RESOURCES:	0	0	-12,046	-9,041	-11,712	-10,796
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	-12,046	-9,041	-11,712	-10,796
TOTAL EXPENDITURES:	0	0	-12,046	-9,041	-11,712	-10,796

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the purchase of a virtual server backup recovery system to replace the backup tapes currently used by the Nevada Attorney for Injured Workers.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	8,564	10,822	8,564	9,927
TOTAL RESOURCES:	0	0	8,564	10,822	8,564	9,927
EXPENDITURES:						
INFORMATION SERVICES	0	0	8,564	10,822	8,564	9,927
TOTAL EXPENDITURES:	0	0	8,564	10,822	8,564	9,927

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the addition of a Legal Research Assistant position.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	43,822	44,122	59,753	59,799
TOTAL RESOURCES:	0	0	43,822	44,122	59,753	59,799
EXPENDITURES:						
PERSONNEL	0	0	43,517	43,769	59,448	59,441

B&I - NV ATTORNEY FOR INJURED WORKERS
101-1013

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	123	117	123	117
INFORMATION SERVICES	0	0	182	236	182	241
TOTAL EXPENDITURES:	0	0	43,822	44,122	59,753	59,799
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an increase to the contracted security guard services from half-time to full-time due to increased threats at the Nevada Attorney for Injured Workers Office in Las Vegas.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	0	27,057	0	27,613
TOTAL RESOURCES:	0	0	0	27,057	0	27,613
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	27,057	0	27,613
TOTAL EXPENDITURES:	0	0	0	27,057	0	27,613

E235 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional training for the division's staff of fourteen attorneys.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	7,180	7,180	7,180	7,180
TOTAL RESOURCES:	0	0	7,180	7,180	7,180	7,180
EXPENDITURES:						
TRAINING	0	0	7,180	7,180	7,180	7,180
TOTAL EXPENDITURES:	0	0	7,180	7,180	7,180	7,180

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	0	-1,525	0	-2,275
TOTAL RESOURCES:	0	0	0	-1,525	0	-2,275
EXPENDITURES:						
PERSONNEL	0	0	0	-1,525	0	-2,275
TOTAL EXPENDITURES:	0	0	0	-1,525	0	-2,275

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	4,224	4,224	0	0
TOTAL RESOURCES:	0	0	4,224	4,224	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,224	4,224	0	0
TOTAL EXPENDITURES:	0	0	4,224	4,224	0	0

E711 EQUIPMENT REPLACEMENT

This request funds replacement office furniture that has reached the end of its useful life.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	5,875	5,875	0	0
TOTAL RESOURCES:	0	0	5,875	5,875	0	0
EXPENDITURES:						
EQUIPMENT	0	0	5,875	5,875	0	0

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	5,875	5,875	0	0

E719 EQUIPMENT REPLACEMENT

This request replaces end-of-life microwave equipment and provides for installation services per Enterprise Information Technology Services recommended replacement.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	25,192	0	0	25,192
TOTAL RESOURCES:	0	0	25,192	0	0	25,192
EXPENDITURES:						
INFORMATION SERVICES	0	0	25,192	0	0	25,192
TOTAL EXPENDITURES:	0	0	25,192	0	0	25,192

E721 NEW EQUIPMENT

This request funds software used to access the agency's servers.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	6,414	8,164	6,414	8,164
TOTAL RESOURCES:	0	0	6,414	8,164	6,414	8,164
EXPENDITURES:						
EQUIPMENT	0	0	6,414	0	6,414	0
INFORMATION SERVICES	0	0	0	8,164	0	8,164
TOTAL EXPENDITURES:	0	0	6,414	8,164	6,414	8,164

E723 NEW EQUIPMENT

This request funds the purchase of two high speed scanners to facilitate the scanning of the high volume of documents produced by the agency.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	17,990	8,995	0	8,995
TOTAL RESOURCES:	0	0	17,990	8,995	0	8,995
EXPENDITURES:						
EQUIPMENT	0	0	17,990	8,995	0	8,995
TOTAL EXPENDITURES:	0	0	17,990	8,995	0	8,995

E800 COST ALLOCATION

This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll, and information technology services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	3,909	1,390	-7,476	-6,726
TOTAL RESOURCES:	0	0	3,909	1,390	-7,476	-6,726
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	3,909	1,390	-7,476	-6,726
TOTAL EXPENDITURES:	0	0	3,909	1,390	-7,476	-6,726

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	992	907	1,184	1,220
TOTAL RESOURCES:	0	0	992	907	1,184	1,220
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	992	907	1,184	1,220

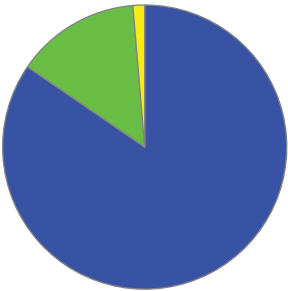
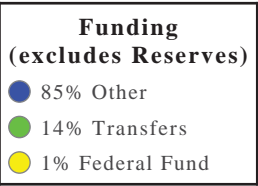
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	992	907	1,184	1,220
<u>SUMMARY</u>						
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-131,378	0	0	0	0	0
MISCELLANEOUS REVENUE	250	0	0	0	0	0
TRANSFERRED FROM INDUSTRIAL RELATIONS	3,348,420	3,350,657	3,270,666	3,538,693	3,259,345	3,592,086
TOTAL RESOURCES:	3,217,292	3,350,657	3,270,666	3,538,693	3,259,345	3,592,086
EXPENDITURES:						
PERSONNEL	2,564,384	2,663,871	2,789,508	2,814,616	2,838,789	2,852,795
IN-STATE TRAVEL	9,352	5,714	9,352	6,820	9,352	6,820
OPERATING EXPENSES	379,223	417,016	131,347	389,296	131,347	392,991
EQUIPMENT	0	0	30,279	14,870	6,414	8,995
INFORMATION SERVICES	59,215	52,860	95,799	93,179	66,939	110,974
TRAINING	2,216	2,592	10,435	9,096	10,435	9,096
CONTINUING LEGAL EDUCATION	1,322	1,380	1,422	1,422	1,422	1,422
TRANS TO DEPT OF BUSINESS AND INDUSTRY	164,991	174,935	171,117	171,946	162,541	164,550
DEPARTMENT COST ALLOCATION	12,904	12,447	14,354	13,547	15,053	14,510
PURCHASING ASSESSMENT	637	637	637	614	637	731
STATE COST ALLOCATION	14,785	10,825	10,825	19,022	10,825	22,655
ATTORNEY GENERAL COST ALLOCATION	8,263	8,380	5,591	4,265	5,591	6,547
TOTAL EXPENDITURES:	3,217,292	3,350,657	3,270,666	3,538,693	3,259,345	3,592,086
PERCENT CHANGE:		4.15%	-2.39%	5.61%	-0.35%	1.51%
TOTAL POSITIONS:	31.00	31.00	32.00	32.00	32.00	32.00

B&I - MANUFACTURED HOUSING DIV - The Manufactured Housing Division protects the interests of the manufactured housing industry, and owners or occupants of manufactured homes and structures.

Division Budget Highlights:

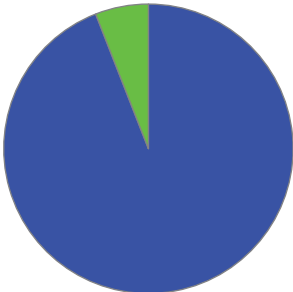
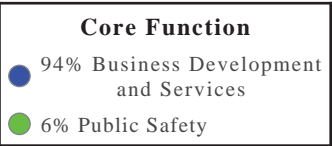
- 1. **Replace Software System** - The Manufactured Housing Division will replace the existing software system used to support the permit, inspection, and investigative functions.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	2,197,728	2,186,050
Total FTE	14.00	14.00

Division Biennium Total by Core Function



Activity: Inspection of Manufactured Structures

The Inspection of Manufactured Structures Program inspects manufactured structures to ensure they are constructed, installed, and repaired in a manner, according to statute, which provides reasonable safety and protection to owners and consumers.

Performance Measures

1. Percent of Inspections Failing

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	5.27%	5.66%	7.74%	8.73%	4.09%	3.75%	3.33%

2. Workdays to Fulfill Inspection Request

	2011	2012	2013	2014	2015	2016	2017
Type:	N/A	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	0	1.05	1	1	1	1	1

Population / Workload

1. Number of titled Manufactured Structures in Nevada

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	79,518	79,500	79,500	79,762	85,000	79,500	79,500

Resources

Funding		FY 2016	FY 2017
Transfers	\$	121,752	146,154
	FTE	0.94	1.06
Federal Fund	\$	6,995	6,623
	FTE	0.05	0.05
Adjustment to Reserves	\$	104,743	123,973
	FTE	0.81	0.90
Other	\$	273,159	258,646
	FTE	2.10	1.88
TOTAL	\$	506,649	535,396
	FTE	3.90	3.90

Objectives	FY 2016	FY 2017
Regulations (Business Development and Services)	126,662	133,849
Effective and Efficient Public Safety (Public Safety)	126,662	133,849
Customer Service (Business Development and Services)	126,662	133,849
Compliance (Business Development and Services)	126,662	133,849

Activity: Investigations

The Investigations activity completes thorough investigation of complaints received by consumers and those received by landlord/tenants of mobile home parks. The investigation mechanism is designed to provide consumers with a fair and balanced complaint resolution process.

Performance Measures

1. Consumer Complaints as a % of Division Licensees

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	38.40%	21.37%	19.27%	18.80%	18.52%	17.27%	16.36%

2. Complaints as a Percent of Mobile Home Parks

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	3.20%	11.35%	10.59%	9.41%	9.41%	8.94%	8.47%

Population / Workload

1. Number of Parks Located in Nevada

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	438	414	425	425	425	425	425

Resources

Funding		FY 2016	FY 2017
Transfers	\$	28,431	28,763
	FTE	0.21	0.21
Federal Fund	\$	2,058	2,107
	FTE	0.02	0.02
Adjustment to Reserves	\$	89,525	92,812
	FTE	0.67	0.68
Other	\$	187,907	189,811
	FTE	1.41	1.39
TOTAL	\$	307,921	313,492
	FTE	2.30	2.30

Objectives	FY 2016	FY 2017
Customer Service (Business Development and Services)	153,961	156,746
Compliance (Business Development and Services)	153,961	156,746

Activity: Licensing

The Licensing activity issues licenses and performs general maintenance on licenses. Issuing licenses involves reviewing applications, financial documents, background checks, and other required materials.

Performance Measures

1. Workdays to Process a New License

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	7.8	6	3.4	3.4	3.4	3.4	3.4

2. Workdays to Process a Renewal License

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	5.4	6	3	3	3	3	3

Population / Workload

1. Number of Licensees in Nevada

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	500	510	519	532	540	550	550

Resources

Funding		FY 2016	FY 2017
Federal Fund	\$	2,058	2,107
	FTE	0.02	0.02
Adjustment to Reserves	\$	21,486	25,430
	FTE	0.17	0.19
Other	\$	80,384	82,287
	FTE	0.62	0.60
TOTAL	\$	103,928	109,825
	FTE	0.80	0.80

Objectives	FY 2016	FY 2017
Regulations (Business Development and Services)	34,296	36,242
Compliance (Business Development and Services)	34,296	36,242
Customer Service (Business Development and Services)	35,336	37,340

Activity: Titling of Manufactured Structures

Manufactured Housing Division issues titles for manufactured structures and maintains records of ownership on all manufactured homes, mobile homes and commercial coaches and performs (provides) title searches.

Performance Measures

1. Incorrect Title Applications Returned

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	20.32%	24.84%	14.56%	14.86%	14.86%	13.93%	13.11%

2. Workdays to Process a Title

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	38.7	6.7	4.7	5	5	5	5

Population / Workload

1. Buildings and Commercial Coaches with Titles

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	79,518	79,500	79,500	79,762	80,000	80,000	80,000

Resources

Funding		FY 2016	FY 2017
Transfers	\$	54,667	56,353
	FTE	0.18	0.22
Federal Fund	\$	4,374	4,478
	FTE	0.03	0.03
Adjustment to Reserves	\$	118,891	83,804
	FTE	0.59	0.50
Other	\$	356,234	359,585
	FTE	1.89	1.95
TOTAL	\$	534,165	504,220
	FTE	2.70	2.70

Objectives	FY 2016	FY 2017
Regulations (Business Development and Services)	176,275	166,392
Compliance (Business Development and Services)	176,275	166,392
Customer Service (Business Development and Services)	181,616	171,435

Activity: Education/Recovery

The Education/Recovery program compensates a purchaser of a manufactured home, mobile home, manufactured building, commercial coach, or factory-built housing who obtains a final court judgment against any licensee licensed by the Manufactured Housing Division.

Performance Measures

1. Complaints Resolved against Licensees as a percent of Division Licensees

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	6.20%	5.49%	4.32%	4.23%	4.07%	4.00%	4.00%

2. Pass Rate on Servicemen Test

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	41.18%	32.14%	27.66%	36.00%	44.00%	50.00%	50.00%

Population / Workload

1. Total licensees licensed with the division

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	500	510	519	532	540	550	550

2. Number of service persons licensed with the Division

	2013	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected	Projected
Amount:	108	103	110	115	120

Resources

Funding		FY 2016	FY 2017
Transfers	\$	12,919	13,218
	FTE	0.10	0.12
Adjustment to Reserves	\$	17,356	6,159
	FTE	0.13	0.05
Other	\$	37,587	37,587
	FTE	0.28	0.33
TOTAL	\$	67,862	56,964
	FTE	0.50	0.50

Objectives	FY 2016	FY 2017
Customer Service (Business Development and Services)	33,931	28,482
Compliance (Business Development and Services)	33,931	28,482

Activity: Lot Rent Subsidy

The Lot Rent Subsidy program provides financial aid to qualifying low-income mobile home park residents by paying up to 30% of their monthly space rent, not to exceed \$150.00. To qualify for assistance, an eligible applicant must meet requirements such as residency and income.

Performance Measures

1. Percent of Subsidy applications processed in less than 30 days

	2011	2012	2013	2014	2015	2016	2017
Type:	N/A	N/A	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	100.00%	98.81%	100.00%	100.00%	100.00%

2. Percent of applications returned due to incompleteness

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	79.38%	64.29%	70.59%	76.47%	82.35%

Population / Workload

1. Lot Rent Subsidy Recipient applications received by the division

	2011	2012	2013	2014	2015	2016	2017
Type:	N/A	N/A	Actual	Actual	Projected	Projected	Projected
Amount:	0	0	97	84	100	100	100

Resources

Funding		FY 2016	FY 2017
Adjustment to Reserves	\$	55,878	23,606
	FTE	0.11	0.06
Other	\$	189,579	190,272
	FTE	0.39	0.44
TOTAL	\$	245,457	213,878
	FTE	0.50	0.50

Objectives	FY 2016	FY 2017
Customer Service (Business Development and Services)	122,728	106,939
Compliance (Business Development and Services)	122,728	106,939

Activity: General Administration

This activity provides the organizational and management structure essential to accomplishing the division's mission, goals, and objectives established in the division's biennial strategic plan.

Performance Measures

1. Performance measures reached

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	76.92%	84.62%	84.62%	92.31%	92.31%	92.31%	92.31%

Resources

Funding		FY 2016	FY 2017
Transfers	\$	9,477	9,588
	FTE	0.07	0.07
Federal Fund	\$	7,204	7,375
	FTE	0.06	0.05
Adjustment to Reserves	\$	97,880	111,467
	FTE	0.75	0.81
Other	\$	317,184	323,846
	FTE	2.43	2.36
TOTAL	\$	431,746	452,276
	FTE	3.30	3.30

Objectives	FY 2016	FY 2017
Customer Service (Business Development and Services)	431,746	452,276

B&I - MANUFACTURED HOUSING

271-3814

PROGRAM DESCRIPTION

The Manufactured Housing Division's principal responsibility is to ensure that manufactured homes, mobile homes, travel trailers, commercial coaches, manufactured buildings, and modular components are constructed and installed in a manner which provides reasonable safety and protection to owners and consumers (NRS 489). The division licenses the various professionals including manufacturers, dealers, responsible managing employees, salespersons, general servicemen, and specialty servicemen (NRS 489). The division investigates consumer complaints against licensees on service and products, including manufacturer home warranty issues. The division maintains mobile and manufactured home title records, issues certificates of ownership, and conversions to real property, and property liens (NRS 489).

Revenue for this budget is generated by user fees including licensing fees to industry professionals, fees charged for issuance of certificates of ownership, liens, conversions to real property and title searches. The division also receives revenues from the installation of safety seals for inspections of mobile and manufactured homes, commercial coaches, and factory-built housing, manufacturing, construction and/or modification plan review, and non-grant federal (H.U.D) funds.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	706,790	745,542	654,597	654,598	532,416	550,271
BALANCE FORWARD TO NEW YEAR	-745,541	0	0	0	0	0
FED ADMIN COST ALLOWANCE-FHA	22,690	20,196	22,690	22,690	22,690	22,690
LICENSES AND FEES	116,956	109,143	116,956	116,956	116,956	116,956
MOBILE HOME FEES	410,139	403,659	410,139	410,139	410,139	410,139
TITLE FEES	330,485	334,990	330,485	330,485	330,485	330,485
FACTORY BUILT HOUSING FEES	20,075	9,275	20,075	20,075	20,075	20,075
RETURNED CHECK CHARGE	35	70	35	35	35	35
SALE OF REPORTS	2,240	2,555	2,240	2,240	2,240	2,240
FINES/FORFEITURES/PENALTIES	3,000	500	3,000	3,000	3,000	3,000
COST ALLOCATION REIMBURSEMENT	0	0	75,393	121,752	77,256	146,154
TREASURER'S INTEREST DISTRIB	3,156	2,129	3,156	3,156	3,156	3,156
CLOSE PETTY CASH	75	0	0	0	0	0
TOTAL RESOURCES:	870,100	1,628,059	1,638,766	1,685,126	1,518,448	1,605,201
EXPENDITURES:						
PERSONNEL	515,791	637,238	645,928	646,463	658,064	658,599
IN-STATE TRAVEL	10,990	12,634	10,990	10,990	10,990	10,990
OPERATING EXPENSES	142,769	141,289	197,424	160,771	197,590	160,945
MHD COST ALLOCATION TRANSFER	49,571	54,589	11,265	75,876	11,265	77,450
MHD RELOCATION	33,736	0	0	0	0	0
INFORMATION SERVICES	29,691	5,865	4,704	4,555	4,704	4,555

B&I - MANUFACTURED HOUSING
271-3814

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TRANS TO DEPT OF B&I	57,512	56,431	205,852	206,246	208,694	209,088
DEPARTMENT COST ALLOCATIONS	4,163	4,015	4,310	4,077	4,474	4,287
RESERVE	0	654,598	532,416	550,271	396,790	453,410
PURCHASING ASSESSMENT	227	227	227	227	227	227
STATE COST ALLOCATION	17,083	9,287	17,083	17,083	17,083	17,083
AG COST ALLOCATION	8,567	51,886	8,567	8,567	8,567	8,567
TOTAL EXPENDITURES:	870,100	1,628,059	1,638,766	1,685,126	1,518,448	1,605,201
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-13,008	-120,714
TOTAL RESOURCES:	0	0	0	0	-13,008	-120,714
EXPENDITURES:						
OPERATING EXPENSES	0	0	750	223	750	968
INFORMATION SERVICES	0	0	-567	1,514	-567	1,976
RESERVE	0	0	-13,008	-120,714	-26,016	-298,076
PURCHASING ASSESSMENT	0	0	0	5	0	347
STATE COST ALLOCATION	0	0	-7,796	1,387	-7,796	10,834
AG COST ALLOCATION	0	0	20,621	117,585	20,621	163,237
TOTAL EXPENDITURES:	0	0	0	0	-13,008	-120,714

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,465
TOTAL RESOURCES:	0	0	0	0	0	-5,465
EXPENDITURES:						
PERSONNEL	0	0	0	5,465	0	1,941
RESERVE	0	0	0	-5,465	0	-7,406
TOTAL EXPENDITURES:	0	0	0	0	0	-5,465

M800 COST ALLOCATION

This request funds the Business and Industry Administration, budget account 4681, cost allocation for fiscal, payroll, and information technology services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	13,833	10,383
TOTAL RESOURCES:	0	0	0	0	13,833	10,383
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	-13,833	-10,383	-13,450	-12,397
RESERVE	0	0	13,833	10,383	27,283	22,780
TOTAL EXPENDITURES:	0	0	0	0	13,833	10,383

ENHANCEMENT

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the relocation of department staff to a centralized location in Las Vegas.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-52,795	0
TOTAL RESOURCES:	0	0	0	0	-52,795	0

B&I - MANUFACTURED HOUSING
271-3814

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	37,721	0	37,721	44,214
EQUIPMENT	0	0	9,912	0	0	0
LV CENTRALIZATION RELOCATION	0	0	5,162	0	0	3,333
RESERVE	0	0	-52,795	0	-90,516	-47,547
TOTAL EXPENDITURES:	0	0	0	0	-52,795	0

E550 TECHNOLOGY INVESTMENT REQUEST

This request funds the replacement of the agency's software system used to support the permit, inspection, and investigative functions. This request is a companion to E550 in the Lot Rent Subsidy, budget account 3842, the Mobile Home Parks, budget account 3843 and the Manufactured Housing Education-Recovery budget account 3847.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-46,710	-46,710
TOTAL RESOURCES:	0	0	0	0	-46,710	-46,710
EXPENDITURES:						
INFORMATION SERVICES	0	0	46,710	46,710	21,595	14,095
RESERVE	0	0	-46,710	-46,710	-68,305	-60,805
TOTAL EXPENDITURES:	0	0	0	0	-46,710	-46,710

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	150
TOTAL RESOURCES:	0	0	0	0	0	150
EXPENDITURES:						
PERSONNEL	0	0	0	-150	0	-200
RESERVE	0	0	0	150	0	350
TOTAL EXPENDITURES:	0	0	0	0	0	150

B&I - MANUFACTURED HOUSING
271-3814

E800 COST ALLOCATION

This request funds the Business and Industry Administration, budget account 4681, cost allocation for fiscal, payroll, and information technology services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,489	-1,596
TOTAL RESOURCES:	0	0	0	0	-4,489	-1,596
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	4,489	1,596	-8,586	-7,724
RESERVE	0	0	-4,489	-1,596	4,097	6,128
TOTAL EXPENDITURES:	0	0	0	0	-4,489	-1,596

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-320	-293
TOTAL RESOURCES:	0	0	0	0	-320	-293
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	320	293	382	394
RESERVE	0	0	-320	-293	-702	-687
TOTAL EXPENDITURES:	0	0	0	0	-320	-293

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-69,640	0
TOTAL RESOURCES:	0	0	0	0	-69,640	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	706,790	745,542	654,597	654,598	359,287	386,026
BALANCE FORWARD TO NEW YEAR	-745,541	0	0	0	0	0
FED ADMIN COST ALLOWANCE-FHA	22,690	20,196	22,690	22,690	22,690	22,690
LICENSES AND FEES	116,956	109,143	116,956	116,956	116,956	116,956
MOBILE HOME FEES	410,139	403,659	410,139	410,139	410,139	410,139
TITLE FEES	330,485	334,990	330,485	330,485	330,485	330,485
FACTORY BUILT HOUSING FEES	20,075	9,275	20,075	20,075	20,075	20,075
RETURNED CHECK CHARGE	35	70	35	35	35	35
SALE OF REPORTS	2,240	2,555	2,240	2,240	2,240	2,240
FINES/FORFEITURES/PENALTIES	3,000	500	3,000	3,000	3,000	3,000
COST ALLOCATION REIMBURSEMENT	0	0	75,393	121,752	77,256	146,154
TREASURER'S INTEREST DISTRIB	3,156	2,129	3,156	3,156	3,156	3,156
CLOSE PETTY CASH	75	0	0	0	0	0
TOTAL RESOURCES:	870,100	1,628,059	1,638,766	1,685,126	1,345,319	1,440,956
EXPENDITURES:						
PERSONNEL	515,791	637,238	714,342	651,778	751,477	660,340
IN-STATE TRAVEL	10,990	12,634	10,990	10,990	10,990	10,990
OPERATING EXPENSES	142,769	141,289	236,655	160,994	236,763	206,127
EQUIPMENT	0	0	9,912	0	0	0
MHD COST ALLOCATION TRANSFER	49,571	54,589	11,265	75,876	11,265	77,450
MHD RELOCATION	33,736	0	0	0	0	0
LV CENTRALIZATION RELOCATION	0	0	5,162	0	0	3,333
INFORMATION SERVICES	29,691	5,865	51,313	52,779	26,232	20,626
TRANS TO DEPT OF B&I	57,512	56,431	196,508	197,459	186,658	188,967
DEPARTMENT COST ALLOCATIONS	4,163	4,015	4,630	4,370	4,856	4,681
RESERVE	0	654,598	359,287	386,026	78,376	68,147
PURCHASING ASSESSMENT	227	227	227	232	227	574
STATE COST ALLOCATION	17,083	9,287	9,287	18,470	9,287	27,917
AG COST ALLOCATION	8,567	51,886	29,188	126,152	29,188	171,804
TOTAL EXPENDITURES:	870,100	1,628,059	1,638,766	1,685,126	1,345,319	1,440,956
PERCENT CHANGE:		87.11%	0.66%	3.51%	-17.91%	-14.49%

B&I - MANUFACTURED HOUSING
271-3814

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

B&I - MOBILE HOME LOT RENT SUBSIDY

630-3842

PROGRAM DESCRIPTION

The Lot Rent Subsidy program provides financial aid to qualifying low-income mobile home park residents by paying up to 20% of their monthly space rent, not to exceed \$100. To qualify for assistance, an eligible applicant must meet requirements such as residency and income. The sole source of revenue for this program is the mobile home trust fund fees that the division collects annually from the manufactured and mobile home communities in Nevada. Statutory Authority: NRS 118B.211.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	194,239	169,138	215,028	215,029	154,313	160,446
BALANCE FORWARD TO NEW YEAR	-169,137	0	0	0	0	0
MOBILE PARK FEES	320,590	333,552	320,590	320,590	320,590	320,590
LATE FEES	16,122	6,210	16,122	16,122	16,122	16,122
RETURNED CHECK CHARGE	35	35	35	35	35	35
COST ALLOCATION REIMBURSEMENT	23,353	25,546	24,064	41,748	24,458	43,135
TREASURER'S INTEREST DISTRIB	663	2,188	663	663	663	663
TOTAL RESOURCES:	385,865	536,669	576,502	594,187	516,181	540,991
EXPENDITURES:						
PERSONNEL	72,592	71,274	82,870	82,870	85,943	85,943
OPERATING EXPENSES	4,848	4,143	2,859	3,040	2,859	3,040
LOT RENT SUBSIDY PAYMENTS	286,181	221,854	286,181	286,181	286,181	246,181
MHD COST ALLOCATION TRANSFER	0	0	41,435	52,754	42,972	56,407
MHD RELOCATION	6,246	0	0	0	0	0
INFORMATION SERVICES	1,600	1,794	182	257	182	257
TRANS TO DEPT B&I	5,751	5,643	0	0	0	0
DEPARTMENT COST ALLOCATIONS	416	402	431	408	447	429
RESERVE	0	215,029	154,313	160,446	89,366	140,503
STATE COST ALLOCATION	8,231	16,530	8,231	8,231	8,231	8,231
TOTAL EXPENDITURES:	385,865	536,669	576,502	594,187	516,181	540,991
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,299	-9,694
TOTAL RESOURCES:	0	0	0	0	-8,299	-9,694
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-9	0	-12
INFORMATION SERVICES	0	0	0	59	0	63
RESERVE	0	0	-8,299	-9,694	-16,598	-19,658
PURCHASING ASSESSMENT	0	0	0	3	0	69
STATE COST ALLOCATION	0	0	8,299	9,641	8,299	9,844
TOTAL EXPENDITURES:	0	0	0	0	-8,299	-9,694

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-625
TOTAL RESOURCES:	0	0	0	0	0	-625
EXPENDITURES:						
PERSONNEL	0	0	0	625	0	326
RESERVE	0	0	0	-625	0	-951
TOTAL EXPENDITURES:	0	0	0	0	0	-625

ENHANCEMENT

E550 TECHNOLOGY INVESTMENT REQUEST

This request funds the replacement of the agency's software system used to support the permit, inspection, and investigative functions. This request is a companion to E550 in the Manufactured Housing, budget account 3813, the Mobile Home Parks, budget account 3843 and the Manufactured Housing Education-Recovery budget account 3847.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-46,710	-46,710
TOTAL RESOURCES:	0	0	0	0	-46,710	-46,710
EXPENDITURES:						
INFORMATION SERVICES	0	0	46,710	46,710	21,595	14,095
RESERVE	0	0	-46,710	-46,710	-68,305	-60,805
TOTAL EXPENDITURES:	0	0	0	0	-46,710	-46,710

E800 COST ALLOCATION

This request funds the agency's internal cost allocation.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-114
TOTAL RESOURCES:	0	0	0	0	0	-114
EXPENDITURES:						
MHD COST ALLOCATION TRANSFER	0	0	0	114	0	2,844
RESERVE	0	0	0	-114	0	-2,958
TOTAL EXPENDITURES:	0	0	0	0	0	-114

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-32	-29

B&I - MOBILE HOME LOT RENT SUBSIDY
630-3842

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-32	-29
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	32	29	38	39
RESERVE	0	0	-32	-29	-70	-68
TOTAL EXPENDITURES:	0	0	0	0	-32	-29

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	194,239	169,138	215,028	215,029	99,272	103,274
BALANCE FORWARD TO NEW YEAR	-169,137	0	0	0	0	0
MOBILE PARK FEES	320,590	333,552	320,590	320,590	320,590	320,590
LATE FEES	16,122	6,210	16,122	16,122	16,122	16,122
RETURNED CHECK CHARGE	35	35	35	35	35	35
COST ALLOCATION REIMBURSEMENT	23,353	25,546	24,064	41,748	24,458	43,135
TREASURER'S INTEREST DISTRIB	663	2,188	663	663	663	663
TOTAL RESOURCES:	385,865	536,669	576,502	594,187	461,140	483,819
EXPENDITURES:						
PERSONNEL	72,592	71,274	82,870	83,495	85,943	86,269
OPERATING EXPENSES	4,848	4,143	2,859	3,031	2,859	3,028
LOT RENT SUBSIDY PAYMENTS	286,181	221,854	286,181	286,181	286,181	246,181
MHD COST ALLOCATION TRANSFER	0	0	41,435	52,868	42,972	59,251
MHD RELOCATION	6,246	0	0	0	0	0
INFORMATION SERVICES	1,600	1,794	46,892	47,026	21,777	14,415
TRANS TO DEPT B&I	5,751	5,643	0	0	0	0
DEPARTMENT COST ALLOCATIONS	416	402	463	437	485	468
RESERVE	0	215,029	99,272	103,274	4,393	56,063
PURCHASING ASSESSMENT	0	0	0	3	0	69
STATE COST ALLOCATION	8,231	16,530	16,530	17,872	16,530	18,075
TOTAL EXPENDITURES:	385,865	536,669	576,502	594,187	461,140	483,819
PERCENT CHANGE:		39.08%	7.42%	10.72%	-20.01%	-18.57%

B&I - MOBILE HOME LOT RENT SUBSIDY
630-3842

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

B&I - MOBILE HOME PARKS
271-3843

PROGRAM DESCRIPTION

The Landlord/Tenant program handles complaints and disputes between the landlord/owner and the tenants who rent space but own their own manufactured home. Complaints range from improper eviction notices, violation of park rules and regulations, unequal enforcement of park rules, and lease agreements. The program is supported by annual fees paid by the park owners per NRS 118B.185. Fees are collected based on the number of spaces in the park at \$5.00 per space, less spaces with park-owned homes.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	204,010	192,014	220,138	220,139	191,246	179,752
BALANCE FORWARD TO NEW YEAR	-192,013	0	0	0	0	0
MOBILE PARK FEES	135,610	143,700	135,610	135,610	135,610	135,610
LATE FEES	6,718	7,527	6,718	6,718	6,718	6,718
COST ALLOCATION REIMBURSEMENT	13,477	14,822	16,574	37,908	17,189	38,351
TREASURER'S INTEREST DISTRIB	1,036	963	1,036	1,036	1,036	1,036
TOTAL RESOURCES:	168,838	359,026	380,076	401,411	351,799	361,467
EXPENDITURES:						
PERSONNEL	132,299	110,220	139,943	139,943	141,830	141,830
OPERATING EXPENSES	13,660	14,369	8,725	9,612	8,725	9,612
MHD COST ALLOCATION TRANSFER	0	0	37,733	69,723	38,280	77,023
MHD RELOCATION	6,228	0	1	0	1	0
INFORMATION SERVICES	3,264	774	515	515	515	515
TRANS TO DEPT B&I	11,503	11,286	0	0	0	0
DEPARTMENT COST ALLOCATIONS	833	803	862	815	895	857
RESERVE	0	220,139	191,246	179,752	160,502	130,579
STATE COST ALLOCATION	1,051	1,435	1,051	1,051	1,051	1,051
TOTAL EXPENDITURES:	168,838	359,026	380,076	401,411	351,799	361,467
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-456	-851
TOTAL RESOURCES:	0	0	0	0	-456	-851
EXPENDITURES:						
OPERATING EXPENSES	0	0	85	51	85	236
INFORMATION SERVICES	0	0	-13	119	-13	127
RESERVE	0	0	-456	-851	-912	-6,012
PURCHASING ASSESSMENT	0	0	0	12	0	202
STATE COST ALLOCATION	0	0	384	669	384	4,596
TOTAL EXPENDITURES:	0	0	0	0	-456	-851

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-984
TOTAL RESOURCES:	0	0	0	0	0	-984
EXPENDITURES:						
PERSONNEL	0	0	0	984	0	287
RESERVE	0	0	0	-984	0	-1,271
TOTAL EXPENDITURES:	0	0	0	0	0	-984

ENHANCEMENT

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the relocation of department staff to a centralized location in Las Vegas.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-16,713	0
TOTAL RESOURCES:	0	0	0	0	-16,713	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	6,663	0	6,663	6,395
EQUIPMENT	0	0	6,608	0	0	3,000
LV CENTRALIZATION RELOCATION	0	0	3,442	0	0	2,223
RESERVE	0	0	-16,713	0	-23,376	-11,618
TOTAL EXPENDITURES:	0	0	0	0	-16,713	0

E550 TECHNOLOGY INVESTMENT REQUEST

This request funds the replacement of the agency's software system used to support the permit, inspection, and investigative functions. This request is a companion to E550 in the Manufactured Housing, budget account 3814, the Lot Rent Subsidy, budget account 3842, and the Manufactured Housing Education-Recovery budget account 3847.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-46,710	-46,710
TOTAL RESOURCES:	0	0	0	0	-46,710	-46,710
EXPENDITURES:						
INFORMATION SERVICES	0	0	46,710	46,710	21,595	14,095
RESERVE	0	0	-46,710	-46,710	-68,305	-60,805
TOTAL EXPENDITURES:	0	0	0	0	-46,710	-46,710

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	900
TOTAL RESOURCES:	0	0	0	0	0	900
EXPENDITURES:						
PERSONNEL	0	0	0	-900	0	-1,000
RESERVE	0	0	0	900	0	1,900
TOTAL EXPENDITURES:	0	0	0	0	0	900

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of an agency-owned vehicle that is over ten years old or has over 100,000 miles with a Fleet Services vehicle.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-19,242	-2,400
TOTAL RESOURCES:	0	0	0	0	-19,242	-2,400
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	2,400	0	4,740
EQUIPMENT	0	0	19,242	0	0	0
RESERVE	0	0	-19,242	-2,400	-19,242	-7,140
TOTAL EXPENDITURES:	0	0	0	0	-19,242	-2,400

E800 COST ALLOCATION

This request funds the agency's internal cost allocation.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-228
TOTAL RESOURCES:	0	0	0	0	0	-228

B&I - MOBILE HOME PARKS
271-3843

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
MHD COST ALLOCATION TRANSFER	0	0	0	228	0	5,689
RESERVE	0	0	0	-228	0	-5,917
TOTAL EXPENDITURES:	0	0	0	0	0	-228

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-64	-59
TOTAL RESOURCES:	0	0	0	0	-64	-59
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	64	59	76	79
RESERVE	0	0	-64	-59	-140	-138
TOTAL EXPENDITURES:	0	0	0	0	-64	-59

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	204,010	192,014	220,138	220,139	108,061	129,420
BALANCE FORWARD TO NEW YEAR	-192,013	0	0	0	0	0
MOBILE PARK FEES	135,610	143,700	135,610	135,610	135,610	135,610
LATE FEES	6,718	7,527	6,718	6,718	6,718	6,718
COST ALLOCATION REIMBURSEMENT	13,477	14,822	16,574	37,908	17,189	38,351
TREASURER'S INTEREST DISTRIB	1,036	963	1,036	1,036	1,036	1,036
TOTAL RESOURCES:	168,838	359,026	380,076	401,411	268,614	311,135
EXPENDITURES:						
PERSONNEL	132,299	110,220	139,943	140,027	141,830	141,117
IN-STATE TRAVEL	0	0	0	2,400	0	4,740

B&I - MOBILE HOME PARKS
271-3843

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
OPERATING EXPENSES	13,660	14,369	15,473	9,663	15,473	16,243
EQUIPMENT	0	0	25,850	0	0	3,000
MHD COST ALLOCATION TRANSFER	0	0	37,733	69,951	38,280	82,712
MHD RELOCATION	6,228	0	1	0	1	0
LV CENTRALIZATION RELOCATION	0	0	3,442	0	0	2,223
INFORMATION SERVICES	3,264	774	47,212	47,344	22,097	14,737
TRANS TO DEPT B&I	11,503	11,286	0	0	0	0
DEPARTMENT COST ALLOCATIONS	833	803	926	874	971	936
RESERVE	0	220,139	108,061	129,420	48,527	39,578
PURCHASING ASSESSMENT	0	0	0	12	0	202
STATE COST ALLOCATION	1,051	1,435	1,435	1,720	1,435	5,647
TOTAL EXPENDITURES:	168,838	359,026	380,076	401,411	268,614	311,135
PERCENT CHANGE:		112.65%	5.86%	11.81%	-29.33%	-22.49%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

B&I - MFG HOUSING EDUCATION/RECOVERY

271-3847

PROGRAM DESCRIPTION

The Manufactured Housing Education and Recovery Program administers, monitors, and maintains educational and training programs for the manufactured housing industry. The recovery fund is used to compensate consumers who incur losses based on the actions of individuals and/or businesses licensed by the division. Payments are made through the recovery of court ordered payments to consumers in legal actions against licensees for fraud, misrepresentation, or deceit. The revenue source for this budget comes from a portion of the licensing fees paid to the division by industry professionals. Statutory Authority: NRS 489.4979 and 489.4971.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	211,940	236,249	213,523	213,524	209,523	232,527
BALANCE FORWARD TO NEW YEAR	-236,248	0	0	0	0	0
RECOVERY FEES	74,200	70,950	74,200	74,200	74,200	74,200
COST ALLOCATION REIMBURSEMENT	12,741	14,221	0	25,838	0	26,436
MISCELLANEOUS REVENUE	0	751	0	0	0	0
TREASURER'S INTEREST DISTRIB	974	634	974	974	974	974
TOTAL RESOURCES:	63,607	322,805	288,697	314,536	284,697	334,137
EXPENDITURES:						
PERSONNEL	46,213	48,772	51,195	51,195	52,772	52,772
OPERATING EXPENSES	2,195	2,676	370	389	410	389
MHD COST ALLOCATION TRANSFER	0	0	25,598	28,437	26,386	31,819
MHD RELOCATION	6,178	0	0	0	0	0
COURT ORDERED RESTITUTION	0	50,000	0	0	0	0
INFORMATION SERVICES	1,531	319	257	257	257	257
TRANS TO DEPT OF B&I	5,751	5,643	0	0	0	0
DHRM COST ALLOCATION	416	402	431	408	447	429
RESERVE	0	213,524	209,523	232,527	203,102	247,148
STATE COST ALLOCATION	1,323	1,469	1,323	1,323	1,323	1,323
TOTAL EXPENDITURES:	63,607	322,805	288,697	314,536	284,697	334,137
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-183	694
TOTAL RESOURCES:	0	0	0	0	-183	694
EXPENDITURES:						
OPERATING EXPENSES	0	0	43	-9	43	-12
INFORMATION SERVICES	0	0	-6	59	-6	63
RESERVE	0	0	-183	694	-366	-2,094
PURCHASING ASSESSMENT	0	0	0	3	0	72
STATE COST ALLOCATION	0	0	146	-747	146	2,665
TOTAL EXPENDITURES:	0	0	0	0	-183	694

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-481
TOTAL RESOURCES:	0	0	0	0	0	-481
EXPENDITURES:						
PERSONNEL	0	0	0	481	0	98
RESERVE	0	0	0	-481	0	-579
TOTAL EXPENDITURES:	0	0	0	0	0	-481

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the travel/training needs for the agency to conduct inspector training pursuant to NRS 489.596.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,075	-7,075
TOTAL RESOURCES:	0	0	0	0	-7,075	-7,075
EXPENDITURES:						
IN-STATE TRAVEL	0	0	2,366	2,366	2,366	2,366
OPERATING EXPENSES	0	0	4,709	4,709	4,709	4,709
RESERVE	0	0	-7,075	-7,075	-14,150	-14,150
TOTAL EXPENDITURES:	0	0	0	0	-7,075	-7,075

E550 TECHNOLOGY INVESTMENT REQUEST

This request funds the replacement of the agency's software system used to support the permit, inspection, and investigative functions. This request is a companion to E550 in the Manufactured Housing, budget account 3813, the Lot Rent Subsidy, budget account 3842, and the Mobile Home Parks, budget account 3843.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-46,710	-46,710
TOTAL RESOURCES:	0	0	0	0	-46,710	-46,710
EXPENDITURES:						
INFORMATION SERVICES	0	0	46,710	46,710	21,595	14,095
RESERVE	0	0	-46,710	-46,710	-68,305	-60,805
TOTAL EXPENDITURES:	0	0	0	0	-46,710	-46,710

E800 COST ALLOCATION

This request funds the agency's internal cost allocation.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-114
TOTAL RESOURCES:	0	0	0	0	0	-114
EXPENDITURES:						
MHD COST ALLOCATION TRANSFER	0	0	0	114	0	2,844
RESERVE	0	0	0	-114	0	-2,958
TOTAL EXPENDITURES:	0	0	0	0	0	-114

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-32	-29
TOTAL RESOURCES:	0	0	0	0	-32	-29
EXPENDITURES:						
DHRM COST ALLOCATION	0	0	32	29	38	39
RESERVE	0	0	-32	-29	-70	-68
TOTAL EXPENDITURES:	0	0	0	0	-32	-29

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	211,940	236,249	213,523	213,524	155,523	178,812
BALANCE FORWARD TO NEW YEAR	-236,248	0	0	0	0	0
RECOVERY FEES	74,200	70,950	74,200	74,200	74,200	74,200
COST ALLOCATION REIMBURSEMENT	12,741	14,221	0	25,838	0	26,436

B&I - MFG HOUSING EDUCATION/RECOVERY
271-3847

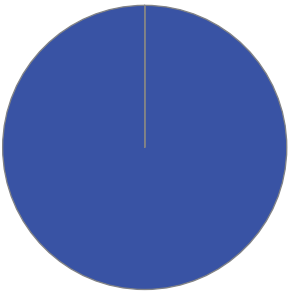
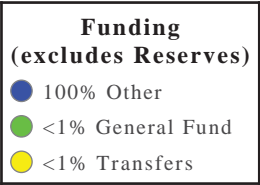
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
MISCELLANEOUS REVENUE	0	751	0	0	0	0
TREASURER'S INTEREST DISTRIB	974	634	974	974	974	974
TOTAL RESOURCES:	63,607	322,805	288,697	314,536	230,697	280,422
EXPENDITURES:						
PERSONNEL	46,213	48,772	51,195	51,676	52,772	52,870
IN-STATE TRAVEL	0	0	2,366	2,366	2,366	2,366
OPERATING EXPENSES	2,195	2,676	5,122	5,089	5,162	5,086
MHD COST ALLOCATION TRANSFER	0	0	25,598	28,551	26,386	34,663
MHD RELOCATION	6,178	0	0	0	0	0
COURT ORDERED RESTITUTION	0	50,000	0	0	0	0
INFORMATION SERVICES	1,531	319	46,961	47,026	21,846	14,415
TRANS TO DEPT OF B&I	5,751	5,643	0	0	0	0
DHRM COST ALLOCATION	416	402	463	437	485	468
RESERVE	0	213,524	155,523	178,812	120,211	166,494
PURCHASING ASSESSMENT	0	0	0	3	0	72
STATE COST ALLOCATION	1,323	1,469	1,469	576	1,469	3,988
TOTAL EXPENDITURES:	63,607	322,805	288,697	314,536	230,697	280,422
PERCENT CHANGE:		407.50%	-10.57%	-2.56%	-20.09%	-10.85%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

B&I - FINANCIAL INSTITUTIONS DIV - The mission of the Financial Institutions Division is to maintain a financial institutions system for the citizens of Nevada that is safe and sound, protects consumers, defends the overall public interest, and promotes economic development through the efficient, effective, and equitable licensing, examination, and supervision of depository, fiduciary, and non-depository financial institutions.

Division Budget Highlights:

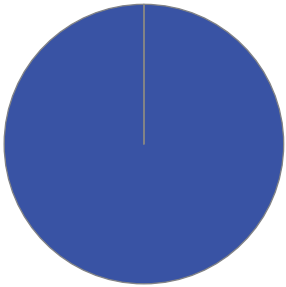
- 1. **Financial Institutions Division** - The Governor's Executive Budget contains no significant changes for this division.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2016</u>	<u>2017</u>
Total \$	3,752,022	4,038,970
Total FTE	35.00	35.00

Division Biennium Total by Core Function



Activity: General Administration

This activity provides the organizational and management structure essential to accomplishing the Financial Institutions Division's mission, goals, and objectives established in the division's biennial strategic plan.

Performance Measures

1. Percentage of Strategic Plan Objectives Achieved

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	85.71%	87.50%	93.75%	94.12%	100.00%	100.00%	100.00%

Population / Workload

1. Number of Financial Institutions Division Licensees

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,663	2,500	2,827	2,779	1,961	2,812	2,806

Resources

Funding		FY 2016	FY 2017
General Fund	\$	10	10
	FTE	0.00	0.00
Adjustment to Reserves	\$	-52,197	-35,523
	FTE	0.00	0.00
Other	\$	434,009	445,911
	FTE	3.40	3.40
TOTAL	\$	381,822	410,399
	FTE	3.40	3.40

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Business Development and Services)	381,822	410,399

Activity: Licensing

This Financial Institutions Division activity processes license applications and renewals within established timeframes for licensees to establish and conduct business.

Performance Measures

1. Percentage of License Requests Processed per Statutory Requirements

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Population / Workload

1. Number of Financial Institutions Division Licensees

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,663	2,500	2,967	2,779	1,961	2,812	2,806

Resources

Funding		FY 2016	FY 2017
Adjustment to Reserves	\$	-57,071	-56,552
	FTE	0.00	0.00
Other	\$	125,682	126,929
	FTE	0.00	0.00
TOTAL	\$	68,611	70,377
	FTE	0.00	0.00

Objectives	FY 2016	FY 2017
Customer Service (Business Development and Services)	27,445	28,151
Compliance (Business Development and Services)	41,167	42,226

Activity: Audit

The Financial Institutions Division (FID) activity protects public interest and ensures the financial viability/stability of financial institutions operating in Nevada. This is accomplished by reviewing the financial statements of all applicants for licensed financial institution activity, and those of existing licensees in a timely manner.

Performance Measures

1. Percentage of Licensee Financial Stmts Audited per Statute

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Actual	Actual
Percent:	101.38%	130.07%	105.45%	99.90%	100.00%	100.00%	100.00%

Population / Workload

1. Number of FID Licensees Requiring Financial Stmt Audits

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	809	1,077	958	1,018	948	1,041	1,046

Resources

Funding		FY 2016	FY 2017
Adjustment to Reserves	\$	-12,505	-5,867
	FTE	0.00	0.00
Other	\$	118,360	115,500
	FTE	1.00	1.00
TOTAL	\$	105,855	109,633
	FTE	1.00	1.00

Objectives	FY 2016	FY 2017
Compliance (Business Development and Services)	105,855	109,633

Activity: Examination

This Financial Institution Division activity examines financial institution licensees on the statutorily prescribed basis to maintain a financial institutions system for the citizens of Nevada that is safe and sound, protects consumers, defends the overall public interest, and promotes economic development.

Performance Measures

1. Percentage of Financial Institutions Examined per Statute

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	110.79%	100.76%	105.10%	125.97%	100.00%	100.00%	100.00%

Population / Workload

1. Number of Financial Institutions Division Licensees

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,205	1,332	1,432	1,309	1,270	1,463	1,468

Resources

Funding		FY 2016	FY 2017
General Fund	\$	90	90
	FTE	0.00	0.00
Adjustment to Reserves	\$	43,867	189,264
	FTE	0.00	0.00
Other	\$	2,907,499	2,962,595
	FTE	30.60	30.60
TOTAL	\$	2,951,456	3,151,949
	FTE	30.60	30.60

Objectives	FY 2016	FY 2017
Compliance (Business Development and Services)	2,951,456	3,151,949

Activity: Regulatory Supervision

This activity protects consumers and defends the public interest through regulatory supervision of financial institutions.

Performance Measures

1. Number of Constituent Complaints Addressed

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	98.70%	100.00%	100.00%	100.00%	100.00%

2. Percentage of Failed Institution Deposits Protected

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.81%	99.81%	99.82%	99.82%	99.82%	99.82%	99.82%

Population / Workload

1. Number of FID Licensees Serving the Public

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,663	2,500	2,827	2,779	1,961	2,812	2,806

2. Number of Regulatory Enforcement Actions Taken

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	25	12	9	5	15	15	15

Resources

Funding		FY 2016	FY 2017
Adjustment to Reserves	\$	5,849	6,005
	FTE	0.00	0.00
Other	\$	238,429	290,608
	FTE	0.00	0.00
TOTAL	\$	244,278	296,612
	FTE	0.00	0.00

Objectives	FY 2016	FY 2017
Customer Service (Business Development and Services)	122,139	148,306
Compliance (Business Development and Services)	122,139	148,306

B&I - FINANCIAL INSTITUTIONS

101-3835

PROGRAM DESCRIPTION

The Financial Institutions Division maintains a safe and sound financial institutions system that promotes a conducive business environment, protects consumers and defends the public interest through the efficient, effective and equitable licensing, examination and enforcement of depository, lending, debt collection, and money transmission activities. Statutory Authority: NRS 604A, 645G, 649, 657-668, 669, 670, 670A, 671, 673, 675, 676, 677, and 678.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,059,324	3,035,655	2,812,578	2,797,373	2,496,398	2,758,385
BALANCE FORWARD TO NEW YEAR	-3,035,654	0	0	0	0	0
CREDIT UNION FEES	3,450	3,000	3,000	3,000	3,000	3,000
BANK LICENSE FEES	23,100	16,050	12,600	12,600	12,600	12,600
CHECK CASHING/DEF DEPOSIT REGIS	113,925	89,775	90,000	90,000	91,125	91,125
TRUST COMPANY LICENSE FEES	28,925	9,000	21,000	21,000	21,000	21,000
COLLECTION AGENCY LICENSE FEES	306,742	200,645	259,320	259,320	245,375	245,375
FOREIGN CREDIT UNIONS	1,800	2,250	2,250	2,250	2,250	2,250
FAMILY TRUST COMPANY	30,000	39,000	40,500	40,500	45,000	45,000
SMALL LOAN COMPANY LICENSE FEE	25,950	16,500	24,000	24,000	26,250	26,250
MONEY ORDER CO LICENSE FEES	25,701	18,900	22,200	22,200	23,100	23,100
THRIFT COMPANY LICENSE FEES	4,500	3,000	3,000	3,000	3,000	3,000
ASSESSMENT FEES	1,073,724	1,596,942	1,482,799	1,779,373	1,525,925	1,822,778
UNIFORM DEBT MANAGEMENT SERVICES	45,000	31,500	52,500	52,500	54,000	54,000
EXCHANGE FACILITATORS	0	2,000	0	0	1,000	1,000
ATTORNEY GENERAL ASSESSMENT FEE	282,689	243,069	285,661	261,540	285,661	314,819
EXAMINATION FEES	1,083,440	897,880	965,620	965,620	992,030	992,030
RETURNED CHECK CHARGE	100	100	200	200	200	200
BOOK AND PAMPHLET SALES	4,208	0	0	0	0	0
FINES	54,500	8,000	8,000	8,000	8,000	8,000
TREASURER'S INTEREST DISTRIB	4,679	2,732	2,732	2,732	2,732	2,732
TRANSFER FROM PROGRAMS	5,639	0	0	0	0	0
TOTAL RESOURCES:	3,141,742	6,216,098	6,088,060	6,345,308	5,838,746	6,426,744
EXPENDITURES:						
PERSONNEL	2,021,214	2,291,465	2,440,799	2,450,965	2,508,544	2,519,098

B&I - FINANCIAL INSTITUTIONS
101-3835

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	837	1,826	837	837	837	837
IN-STATE TRAVEL	25,388	25,426	24,553	24,553	25,388	24,553
OPERATING EXPENSES	218,649	226,188	224,846	228,174	228,485	232,327
INFORMATION SERVICES	40,414	34,498	29,145	30,051	29,145	30,051
LICENSING PROJECT	38,826	54,665	69,977	51,250	72,863	54,136
TRAINING	24,859	40,244	26,474	26,474	26,474	26,474
TRANSFER TO B&I ADMINISTRATION	195,536	191,862	198,510	198,890	201,251	201,631
DEPARTMENT COST ALLOCATIONS	257,259	284,772	257,761	256,969	258,317	257,682
RESERVE	0	2,797,373	2,496,398	2,758,385	2,168,682	2,761,195
PURCHASING ASSESSMENT	1,009	1,009	1,009	1,009	1,009	1,009
STATEWIDE COST ALLOCATION PLAN	32,090	23,701	32,090	32,090	32,090	32,090
AG COST ALLOCATION PLAN	285,661	243,069	285,661	285,661	285,661	285,661
TOTAL EXPENDITURES:	3,141,742	6,216,098	6,088,060	6,345,308	5,838,746	6,426,744
TOTAL POSITIONS:	34.00	34.00	34.00	34.00	34.00	34.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	180,150	31,639
TOTAL RESOURCES:	0	0	0	0	180,150	31,639
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-177	0	-179
INFORMATION SERVICES	0	0	-5,476	377	-5,476	1,378
LICENSING PROJECT	0	0	3,325	7,238	3,325	5,910
RESERVE	0	0	180,150	31,639	360,300	1,735
PURCHASING ASSESSMENT	0	0	0	-233	0	-450
STATEWIDE COST ALLOCATION PLAN	0	0	-8,389	-14,723	-8,389	-5,913
AG COST ALLOCATION PLAN	0	0	-169,610	-24,121	-169,610	29,158
TOTAL EXPENDITURES:	0	0	0	0	180,150	31,639

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-18,626
TOTAL RESOURCES:	0	0	0	0	0	-18,626
EXPENDITURES:						
PERSONNEL	0	0	0	18,626	0	7,253
RESERVE	0	0	0	-18,626	0	-25,879
TOTAL EXPENDITURES:	0	0	0	0	0	-18,626

M800 COST ALLOCATION

This request funds the Business and Industry Administration, budget account 4681, cost allocation for fiscal, payroll, and information technology services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	13,340	10,013
TOTAL RESOURCES:	0	0	0	0	13,340	10,013
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	-13,340	-10,013	-12,970	-11,955
RESERVE	0	0	13,340	10,013	26,310	21,968
TOTAL EXPENDITURES:	0	0	0	0	13,340	10,013

M803 COST ALLOCATION

This request funds the Financial Institutions Division and Mortgage Lending Division Licensing Section Cost Allocation within the Department of Business and Industry Administration Budget.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-48,824	-30,884
TOTAL RESOURCES:	0	0	0	0	-48,824	-30,884

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	48,824	30,884	53,859	34,347
RESERVE	0	0	-48,824	-30,884	-102,683	-65,231
TOTAL EXPENDITURES:	0	0	0	0	-48,824	-30,884

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the out-of-state travel needs for the division.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-11,734	-6,960
TOTAL RESOURCES:	0	0	0	0	-11,734	-6,960
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	11,734	6,960	11,734	6,960
RESERVE	0	0	-11,734	-6,960	-23,468	-13,920
TOTAL EXPENDITURES:	0	0	0	0	-11,734	-6,960

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the relocation of department staff to a centralized location in Las Vegas.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-216,556	0
TOTAL RESOURCES:	0	0	0	0	-216,556	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	114,133	0	111,219	73,283
EQUIPMENT	0	0	102,423	0	0	46,500
RESERVE	0	0	-216,556	0	-327,775	-119,783
TOTAL EXPENDITURES:	0	0	0	0	-216,556	0

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,750
TOTAL RESOURCES:	0	0	0	0	0	1,750
EXPENDITURES:						
PERSONNEL	0	0	0	-1,750	0	-2,350
RESERVE	0	0	0	1,750	0	4,100
TOTAL EXPENDITURES:	0	0	0	0	0	1,750

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	41,189	41,276
RESERVE	0	0	0	0	-41,189	-41,276
TOTAL EXPENDITURES:	0	0	0	0	0	0

E800 COST ALLOCATION

This request funds the Business and Industry Administration, budget account 4681, cost allocation for fiscal, payroll, and information technology services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,329	-1,539
TOTAL RESOURCES:	0	0	0	0	-4,329	-1,539
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	4,329	1,539	-8,280	-7,448
RESERVE	0	0	-4,329	-1,539	3,951	5,909
TOTAL EXPENDITURES:	0	0	0	0	-4,329	-1,539

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,088	-995
TOTAL RESOURCES:	0	0	0	0	-1,088	-995
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	1,088	995	1,298	1,338
RESERVE	0	0	-1,088	-995	-2,386	-2,333
TOTAL EXPENDITURES:	0	0	0	0	-1,088	-995

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-27,798	0
TOTAL RESOURCES:	0	0	0	0	-27,798	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,059,324	3,035,655	2,812,578	2,797,373	2,379,559	2,742,783
BALANCE FORWARD TO NEW YEAR	-3,035,654	0	0	0	0	0
CREDIT UNION FEES	3,450	3,000	3,000	3,000	3,000	3,000
BANK LICENSE FEES	23,100	16,050	12,600	12,600	12,600	12,600
CHECK CASHING/DEF DEPOSIT REGIS	113,925	89,775	90,000	90,000	91,125	91,125
TRUST COMPANY LICENSE FEES	28,925	9,000	21,000	21,000	21,000	21,000
COLLECTION AGENCY LICENSE FEES	306,742	200,645	259,320	259,320	245,375	245,375
FOREIGN CREDIT UNIONS	1,800	2,250	2,250	2,250	2,250	2,250

B&I - FINANCIAL INSTITUTIONS
101-3835

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
FAMILY TRUST COMPANY	30,000	39,000	40,500	40,500	45,000	45,000
SMALL LOAN COMPANY LICENSE FEE	25,950	16,500	24,000	24,000	26,250	26,250
MONEY ORDER CO LICENSE FEES	25,701	18,900	22,200	22,200	23,100	23,100
THRIFT COMPANY LICENSE FEES	4,500	3,000	3,000	3,000	3,000	3,000
ASSESSMENT FEES	1,073,724	1,596,942	1,482,799	1,779,373	1,525,925	1,822,778
UNIFORM DEBT MANAGEMENT SERVICES	45,000	31,500	52,500	52,500	54,000	54,000
EXCHANGE FACILITATORS	0	2,000	0	0	1,000	1,000
ATTORNEY GENERAL ASSESSMENT FEE	282,689	243,069	285,661	261,540	285,661	314,819
EXAMINATION FEES	1,083,440	897,880	965,620	965,620	992,030	992,030
RETURNED CHECK CHARGE	100	100	200	200	200	200
BOOK AND PAMPHLET SALES	4,208	0	0	0	0	0
FINES	54,500	8,000	8,000	8,000	8,000	8,000
TREASURER'S INTEREST DISTRIB	4,679	2,732	2,732	2,732	2,732	2,732
TRANSFER FROM PROGRAMS	5,639	0	0	0	0	0
TOTAL RESOURCES:	3,141,742	6,216,098	6,088,060	6,345,308	5,721,907	6,411,142
EXPENDITURES:						
PERSONNEL	2,021,214	2,291,465	2,468,597	2,467,841	2,536,342	2,524,001
OUT-OF-STATE TRAVEL	837	1,826	12,571	7,797	12,571	7,797
IN-STATE TRAVEL	25,388	25,426	24,553	24,553	25,388	24,553
OPERATING EXPENSES	218,649	226,188	338,979	227,997	339,704	305,431
EQUIPMENT	0	0	102,423	0	0	46,500
INFORMATION SERVICES	40,414	34,498	23,669	30,428	64,858	72,705
LICENSING PROJECT	38,826	54,665	73,302	58,488	76,188	60,046
TRAINING	24,859	40,244	26,474	26,474	26,474	26,474
TRANSFER TO B&I ADMINISTRATION	195,536	191,862	189,499	190,416	180,001	182,228
DEPARTMENT COST ALLOCATIONS	257,259	284,772	307,673	288,848	313,474	293,367
RESERVE	0	2,797,373	2,379,559	2,742,783	2,006,146	2,526,485
PURCHASING ASSESSMENT	1,009	1,009	1,009	776	1,009	559
STATEWIDE COST ALLOCATION PLAN	32,090	23,701	23,701	17,367	23,701	26,177
AG COST ALLOCATION PLAN	285,661	243,069	116,051	261,540	116,051	314,819
TOTAL EXPENDITURES:	3,141,742	6,216,098	6,088,060	6,345,308	5,721,907	6,411,142
PERCENT CHANGE:		97.86%	-2.06%	2.08%	-6.01%	1.04%
TOTAL POSITIONS:	34.00	34.00	34.00	34.00	34.00	34.00

B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS

101-3805

PROGRAM DESCRIPTION

This account covers costs associated with the investigation of new applicants, regulatory action against licensees and unlicensed activities, and related contracts for outside investigative matters. The account acts as a contingency for costs associated with unexpected events. Statutory Authority: NRS 658.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	817,055	939,533	932,238	932,238	916,481	1,046,487
BALANCE FORWARD TO NEW YEAR	-939,532	0	0	0	0	0
APPLICATION FEES	157,784	34,950	21,050	157,784	18,630	157,784
TOTAL RESOURCES:	35,307	974,483	953,288	1,090,022	935,111	1,204,271
EXPENDITURES:						
INVESTIGATIVE EXPENSE	34,602	41,995	36,102	42,830	36,102	42,830
RESERVE	0	932,238	916,481	1,046,487	898,304	1,160,736
PURCHASING ASSESSMENT	74	74	74	74	74	74
STATE COST ALLOCATION	631	176	631	631	631	631
TOTAL EXPENDITURES:	35,307	974,483	953,288	1,090,022	935,111	1,204,271

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	455	-107
TOTAL RESOURCES:	0	0	0	0	455	-107
EXPENDITURES:						
RESERVE	0	0	455	-107	910	-1,252
PURCHASING ASSESSMENT	0	0	0	56	0	48
STATE COST ALLOCATION	0	0	-455	51	-455	1,097
TOTAL EXPENDITURES:	0	0	0	0	455	-107

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	817,055	939,533	932,238	932,238	916,936	1,046,380
BALANCE FORWARD TO NEW YEAR	-939,532	0	0	0	0	0
APPLICATION FEES	157,784	34,950	21,050	157,784	18,630	157,784
TOTAL RESOURCES:	35,307	974,483	953,288	1,090,022	935,566	1,204,164
EXPENDITURES:						
INVESTIGATIVE EXPENSE	34,602	41,995	36,102	42,830	36,102	42,830
RESERVE	0	932,238	916,936	1,046,380	899,214	1,159,484
PURCHASING ASSESSMENT	74	74	74	130	74	122
STATE COST ALLOCATION	631	176	176	682	176	1,728
TOTAL EXPENDITURES:	35,307	974,483	953,288	1,090,022	935,566	1,204,164
PERCENT CHANGE:		2,660.03%	-2.17%	11.86%	-1.86%	10.47%

B&I - FINANCIAL INSTITUTIONS AUDIT

101-3882

PROGRAM DESCRIPTION

The Financial Institutions Audit Program is responsible for reviewing and conducting of independent audits and examinations of division licensees. The program also reviews annual financial information provided by existing licensees, and for applicants for new licenses. The program Certified Public Accountant also has administrative responsibility for the division office in northern Nevada. Statutory Authority NRS 658.055.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	155,768	153,806	167,510	165,330	177,545	178,597
BALANCE FORWARD TO NEW YEAR	-153,805	0	0	0	0	0
ASSESSMENTS	99,687	113,760	114,510	118,360	115,060	115,500
TOTAL RESOURCES:	101,650	267,566	282,020	283,690	292,605	294,097
EXPENDITURES:						
PERSONNEL	87,195	86,249	89,035	89,448	89,110	89,523
OPERATING EXPENSES	3,771	4,748	5,130	5,358	5,130	5,359
INFORMATION SERVICES	305	2,431	257	257	257	257
TRAINING	3,607	2,112	9,017	9,017	8,924	8,924
TRANSFER TO B&I ADMINISTRATION	5,751	5,643	0	0	0	0
DEPARTMENT COST ALLOCATIONS	416	402	431	408	447	429
RESERVE	0	165,330	177,545	178,597	188,132	189,000
STATE COST ALLOCATION	605	651	605	605	605	605
TOTAL EXPENDITURES:	101,650	267,566	282,020	283,690	292,605	294,097
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-40	-79

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-40	-79
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-6	0	-6
INFORMATION SERVICES	0	0	-6	59	-6	63
RESERVE	0	0	-40	-79	-80	-3,036
STATE COST ALLOCATION	0	0	46	26	46	2,900
TOTAL EXPENDITURES:	0	0	0	0	-40	-79

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-654
TOTAL RESOURCES:	0	0	0	0	0	-654
EXPENDITURES:						
PERSONNEL	0	0	0	654	0	357
RESERVE	0	0	0	-654	0	-1,011
TOTAL EXPENDITURES:	0	0	0	0	0	-654

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-75
RESERVE	0	0	0	0	0	75
TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	1,258	1,258
RESERVE	0	0	0	0	-1,258	-1,258
TOTAL EXPENDITURES:	0	0	0	0	0	0

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-32	-29
TOTAL RESOURCES:	0	0	0	0	-32	-29
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	32	29	38	39
RESERVE	0	0	-32	-29	-70	-68
TOTAL EXPENDITURES:	0	0	0	0	-32	-29

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-24,994	0
TOTAL RESOURCES:	0	0	0	0	-24,994	0

SUMMARY

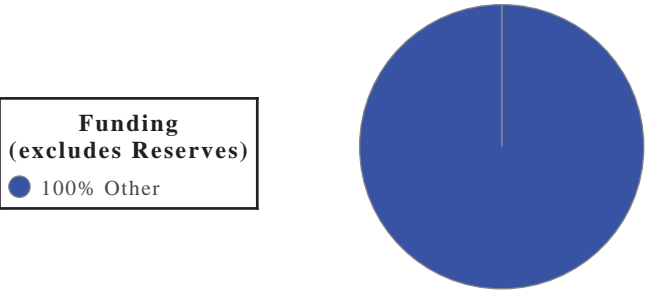
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	155,768	153,806	167,510	165,330	152,479	177,835
BALANCE FORWARD TO NEW YEAR	-153,805	0	0	0	0	0
ASSESSMENTS	99,687	113,760	114,510	118,360	115,060	115,500
TOTAL RESOURCES:	101,650	267,566	282,020	283,690	267,539	293,335
EXPENDITURES:						
PERSONNEL	87,195	86,249	114,029	90,102	114,104	89,805
OPERATING EXPENSES	3,771	4,748	5,130	5,352	5,130	5,353
INFORMATION SERVICES	305	2,431	251	316	1,509	1,578
TRAINING	3,607	2,112	9,017	9,017	8,924	8,924
TRANSFER TO B&I ADMINISTRATION	5,751	5,643	0	0	0	0
DEPARTMENT COST ALLOCATIONS	416	402	463	437	485	468
RESERVE	0	165,330	152,479	177,835	136,736	183,702
STATE COST ALLOCATION	605	651	651	631	651	3,505
TOTAL EXPENDITURES:	101,650	267,566	282,020	283,690	267,539	293,335
PERCENT CHANGE:		163.22%	5.40%	6.03%	-5.13%	3.40%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

B&I - DIVISION OF MORTGAGE LENDING - The division's mission is to promote and grow Nevada's non-depository mortgage lending and related industries through reasonable and firm, but fair, implementation and enforcement of Nevada laws; to protect the industry and consumers and safeguard the public trust by creating a regulatory climate that advances professionalism, education, compliance, and ethics in the mortgage lending and related industries; and to provide a thorough and fair consumer complaint resolution process.

Division Budget Highlights:

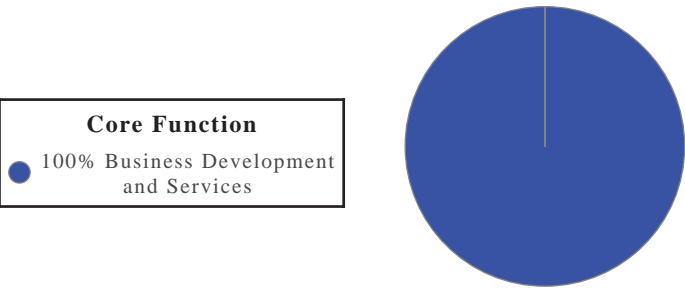
- 1. **License Mortgage Servicers** - The Mortgage Lending Division will implement a new program to license and supervise mortgage servicers.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	2,475,611	2,759,331
Total FTE	21.00	21.00

Division Biennium Total by Core Function



Activity: Examinations

The examination activity includes a comprehensive review of a licensee to ensure compliance with applicable state and federal statutes and regulations and enforce consumer protection. An examination involves a sampling of loan files, and an assessment of the licensee's accounts, and business policies and procedures.

Performance Measures

1. Percent of Examinations Conducted

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	101.02%	94.75%	38.01%	33.06%	44.72%	80.12%	80.12%

2. Percent of Examinations with Adverse Ratings

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	10.45%	17.95%	60.00%	40.28%	30.23%	17.05%

Population / Workload

1. Non-depository Mortgage Lending and Related Industries

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	297	270	284	301	301	301

Resources

Funding		FY 2016	FY 2017
Adjustment to Reserves	\$	212,429	429,921
	FTE	0.00	0.00
Other	\$	1,022,903	960,046
	FTE	12.00	12.00
TOTAL	\$	1,235,332	1,389,967
	FTE	12.00	12.00

Objectives	FY 2016	FY 2017
Regulations (Business Development and Services)	308,833	347,492
Customer Service (Business Development and Services)	308,833	347,492
Consumer Education (Business Development and Services)	308,833	347,492
Compliance (Business Development and Services)	308,833	347,492

Activity: Investigations

The investigation activity includes a thorough review of the specific violations alleged in a complaint, an in-depth investigation of the allegations to determine the merits of a case, and the nature and severity of act, in order to take appropriate disciplinary action and to provide the consumer with a fair complaint resolution process.

Performance Measures

1. Percent of Investigations Resulting in a Fair Consumer Complaint Resolution

	2014	2015	2016	2017
Type:	New	New	Projected	Projected
Percent:			80.21%	80.21%

Population / Workload

1. Mortgage & Related Industries

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	297	270	284	301	301	301

Resources

Funding		FY 2016	FY 2017
Adjustment to Reserves	\$	165,222	334,383
	FTE	0.00	0.00
Other	\$	659,554	572,786
	FTE	6.15	6.15
TOTAL	\$	824,777	907,170
	FTE	6.15	6.15

Objectives	FY 2016	FY 2017
Regulations (Business Development and Services)	206,194	226,792
Customer Service (Business Development and Services)	206,194	226,792
Consumer Education (Business Development and Services)	206,194	226,792
Compliance (Business Development and Services)	206,194	226,792

Activity: Enforcement

The enforcement activity includes formal and informal enforcement actions, including orders, administrative fines, consent orders, disciplinary actions, letters of caution, and memorandums of understanding, imposed to require and encourage compliance with law and to protect the public.

Performance Measures

1. Percent of Exams and Investigations that Result in Enforcement Action Taken

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	26.29%	15.09%	15.09%	15.09%

2. Percent of Enforcement Actions that Result in Administrative Hearings

	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected
Percent:	8.20%	15.52%	15.52%	15.52%

3. Enforcement Actions Upheld or Affirmed at Hearing on Appeal

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	66.67%	77.78%	77.78%

Population / Workload

1. Mortgage & Related Industries

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	297	270	284	301	301	301

Resources

Funding		FY 2016	FY 2017
Adjustment to Reserves	\$	94,413	191,076
	FTE	0.00	0.00
Other	\$	321,090	271,118
	FTE	2.85	2.85
TOTAL	\$	415,502	462,194
	FTE	2.85	2.85

Objectives	FY 2016	FY 2017
Regulations (Business Development and Services)	103,876	115,549
Customer Service (Business Development and Services)	103,876	115,549
Consumer Education (Business Development and Services)	103,876	115,549
Compliance (Business Development and Services)	103,876	115,549

B&I - MORTGAGE LENDING

101-3910

PROGRAM DESCRIPTION

The Division of Mortgage Lending, licenses and regulates mortgage brokers, agents, bankers, escrow agencies, and covered service providers. Through examinations of licensees, investigations of consumer complaints, and actions taken to curtail unlicensed activity, the division safeguards public interests and promotes professionalism, education, and ethics in the mortgage lending and escrow industries. NRS 645A, 645B, 645E, 645F.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,708,745	2,790,592	3,021,695	3,021,696	2,453,479	2,779,428
BALANCE FORWARD TO NEW YEAR	-2,790,591	0	0	0	0	0
CPA ASSESSMENT	123,977	88,601	89,035	90,102	89,035	89,805
INITIAL LICENSE FEES	98,605	80,501	98,605	98,605	98,605	98,605
ANNUAL LICENSE	0	8,899	0	0	0	0
RENEWAL FEES	703,585	60,419	703,585	703,585	703,585	703,585
REINSTATEMENT FEES	2,125	98,300	2,125	2,125	2,125	2,125
LOAN GUARANTEE FEES	0	278,100	0	0	0	0
INVESTIGATION FEES	3,655	8,827	4,025	3,655	4,025	3,655
CHANGE FEES	10,925	6,166	10,925	10,925	10,925	10,925
AG ASSESSMENT FEE	161,158	49,178	25,115	25,115	25,115	25,115
APPLICATION FEES	441,310	396,488	441,310	441,310	441,310	441,310
EXAMINATION FEES	191,757	454,500	191,757	191,757	191,757	191,757
RECOVERY OF LEGAL FEES	0	6,871	0	0	0	0
BOOK AND PAMPHLET SALES	922	510	922	922	922	922
ADMINISTRATIVE PENALTIES	62,408	10,000	10,000	10,000	10,000	10,000
TREASURER'S INTEREST DISTRIB	2,127	2,267	446	446	446	446
TRANSFER FROM ATTORNEY GENERAL	1,088,469	1,041,950	0	282,388	0	287,737
TRANSFER FROM PROGRAMS	60,440	0	0	0	0	0
TOTAL RESOURCES:	1,869,617	5,382,169	4,599,545	4,882,631	4,031,329	4,645,415
EXPENDITURES:						
PERSONNEL SERVICES	1,256,976	1,430,786	1,510,778	1,512,229	1,536,483	1,537,934
OUT-OF-STATE TRAVEL	0	0	6,134	0	6,134	0
IN-STATE TRAVEL	4,324	4,813	10,550	4,324	10,550	4,324
OPERATING	149,124	179,060	160,945	157,539	160,945	157,568
INVESTIGATIVE EXPENSE	13,328	5,841	13,328	13,328	13,328	13,328
CONSUMER PROTECTION	59,500	246,769	14,593	14,585	14,593	14,586

B&I - MORTGAGE LENDING
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
INFORMATION SERVICES	13,617	13,264	38,802	13,131	38,055	13,131
TRAINING	128	178	4,389	0	4,389	0
TRANSFER TO B & I ADMINISTRATION	109,271	107,218	124,641	124,880	126,362	126,601
DEPARTMENT COST ALLOCATIONS	181,969	278,750	180,526	181,807	180,771	182,205
RESERVE	0	3,021,696	2,453,479	2,779,428	1,858,339	2,514,358
PURCHASING ASSESSMENT	322	322	322	322	322	322
STATEWIDE COST ALLOCATION PLAN	55,943	44,294	55,943	55,943	55,943	55,943
AG COST ALLOCATION PLAN	25,115	49,178	25,115	25,115	25,115	25,115
TOTAL EXPENDITURES:	1,869,617	5,382,169	4,599,545	4,882,631	4,031,329	4,645,415
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	33,603	-131,771
TOTAL RESOURCES:	0	0	0	0	33,603	-131,771
EXPENDITURES:						
OPERATING	0	0	0	-93	0	-94
CONSUMER PROTECTION	0	0	-15	15	-15	12
INFORMATION SERVICES	0	0	3,176	6,286	3,241	5,890
RESERVE	0	0	33,603	-131,771	67,141	-441,853
PURCHASING ASSESSMENT	0	0	0	-64	0	105
STATEWIDE COST ALLOCATION PLAN	0	0	-11,649	-18,913	-11,649	-11,824
AG COST ALLOCATION PLAN	0	0	-25,115	144,540	-25,115	315,993
TOTAL EXPENDITURES:	0	0	0	0	33,603	-131,771

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-9,851
TOTAL RESOURCES:	0	0	0	0	0	-9,851
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	9,851	0	3,698
RESERVE	0	0	0	-9,851	0	-13,549
TOTAL EXPENDITURES:	0	0	0	0	0	-9,851

M800 COST ALLOCATION

This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll, and information technology services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	8,376	6,287
TOTAL RESOURCES:	0	0	0	0	8,376	6,287
EXPENDITURES:						
TRANSFER TO B & I ADMINISTRATION	0	0	-8,376	-6,287	-8,144	-7,506
RESERVE	0	0	8,376	6,287	16,520	13,793
TOTAL EXPENDITURES:	0	0	0	0	8,376	6,287

M803 COST ALLOCATION

This request funds the Financial Institutions Division and Mortgage Lending Division Licensing Section Cost Allocation within the Department of Business and Industry Administration Budget.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-36,386	-33,814
TOTAL RESOURCES:	0	0	0	0	-36,386	-33,814

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	36,386	33,814	40,016	38,102
RESERVE	0	0	-36,386	-33,814	-76,402	-71,916
TOTAL EXPENDITURES:	0	0	0	0	-36,386	-33,814

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds contract database administrator services to provide technical assistance with the agency's database.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-27,300
TOTAL RESOURCES:	0	0	0	0	0	-27,300
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	27,300	0	27,300
RESERVE	0	0	0	-27,300	0	-54,600
TOTAL EXPENDITURES:	0	0	0	0	0	-27,300

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a new program to license and supervise mortgage servicers, including the addition of two Mortgage Lending Examiner positions. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	258,243	257,037
INITIAL LICENSE FEES	0	0	170,000	170,000	0	0
RENEWAL FEES	0	0	0	0	85,000	85,000
APPLICATION FEES	0	0	255,000	255,000	0	0
EXAMINATION FEES	0	0	0	0	140,700	140,700
TOTAL RESOURCES:	0	0	425,000	425,000	483,943	482,737

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	97,207	97,721	239,192	132,854
OUT-OF-STATE TRAVEL	0	0	2,500	2,500	2,500	2,500
IN-STATE TRAVEL	0	0	1,521	1,521	1,521	1,521
OPERATING	0	0	46,795	46,871	46,548	46,244
INFORMATION SERVICES	0	0	10,010	10,626	5,184	5,014
TRAINING	0	0	8,724	8,724	13,084	13,084
RESERVE	0	0	258,243	257,037	175,914	281,520
TOTAL EXPENDITURES:	0	0	425,000	425,000	483,943	482,737
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	4.00	2.00

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request transfers expenditures from special use categories into traditional categories to track the expenditures appropriately.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,028	-867
TOTAL RESOURCES:	0	0	0	0	-1,028	-867
EXPENDITURES:						
OPERATING	0	0	28,659	28,473	28,659	28,463
INVESTIGATIVE EXPENSE	0	0	-13,328	-13,328	-13,328	-13,328
CONSUMER PROTECTION	0	0	-14,576	-14,600	-14,576	-14,598
INFORMATION SERVICES	0	0	273	322	273	318
RESERVE	0	0	-1,028	-867	-2,056	-1,722
TOTAL EXPENDITURES:	0	0	0	0	-1,028	-867

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds in-state and out-of-state travel and training needs for the agency.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-11,482

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-11,482
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	1,897	0	1,897
IN-STATE TRAVEL	0	0	0	3,506	0	3,506
OPERATING	0	0	0	795	0	795
TRAINING	0	0	0	5,284	0	5,284
RESERVE	0	0	0	-11,482	0	-22,964
TOTAL EXPENDITURES:	0	0	0	0	0	-11,482

E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request replaces Mortgage Settlement funds with License fees to continue the Mortgage Fraud Enforcement Program including one Education and Information Officer, one Legal Research Assistant, one Administrative Assistant, and one Compliance/Audit Investigator. This decision unit relates to decision unit E490, which eliminates the positions due to the loss of the Mortgage Settlement funding.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-282,388
TOTAL RESOURCES:	0	0	0	0	0	-282,388
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	280,976	0	286,308
OPERATING	0	0	0	468	0	467
INFORMATION SERVICES	0	0	0	944	0	962
RESERVE	0	0	0	-282,388	0	-570,125
TOTAL EXPENDITURES:	0	0	0	0	0	-282,388
TOTAL POSITIONS:	0.00	0.00	0.00	4.00	0.00	4.00

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the relocation of department staff to a centralized location in Las Vegas.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-97,610	0
TOTAL RESOURCES:	0	0	0	0	-97,610	0
EXPENDITURES:						
OPERATING	0	0	97,610	0	78,127	53,773
RESERVE	0	0	-97,610	0	-175,737	-53,773
TOTAL EXPENDITURES:	0	0	0	0	-97,610	0

E490 EXPIRING GRANT/PROGRAM

This request eliminates four positions approved last biennium for a Mortgage Fraud Enforcement Program due to the loss of Mortgage Settlement funding. This decision unit relates to decision unit E229, which requests replacing the Mortgage Settlement funding with License Fees.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ATTORNEY GENERAL	0	0	0	-282,388	0	-287,737
TOTAL RESOURCES:	0	0	0	-282,388	0	-287,737
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-280,976	0	-286,308
OPERATING	0	0	0	-468	0	-467
INFORMATION SERVICES	0	0	0	-944	0	-962
TOTAL EXPENDITURES:	0	0	0	-282,388	0	-287,737
TOTAL POSITIONS:	0.00	0.00	0.00	-4.00	0.00	-4.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	5,875
TOTAL RESOURCES:	0	0	0	0	0	5,875
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-5,875	0	-6,800
RESERVE	0	0	0	5,875	0	12,675
TOTAL EXPENDITURES:	0	0	0	0	0	5,875

E800 COST ALLOCATION

This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll, and information technology services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,718	-966
TOTAL RESOURCES:	0	0	0	0	-2,718	-966
EXPENDITURES:						
TRANSFER TO B & I ADMINISTRATION	0	0	2,718	966	-5,199	-4,677
RESERVE	0	0	-2,718	-966	2,481	3,711
TOTAL EXPENDITURES:	0	0	0	0	-2,718	-966

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-480	-556
TOTAL RESOURCES:	0	0	0	0	-480	-556

B&I - MORTGAGE LENDING
101-3910

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	480	556	573	748
RESERVE	0	0	-480	-556	-1,053	-1,304
TOTAL EXPENDITURES:	0	0	0	0	-480	-556

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	24,994	0	24,994	0
TOTAL RESOURCES:	0	0	24,994	0	24,994	0

SUMMARY

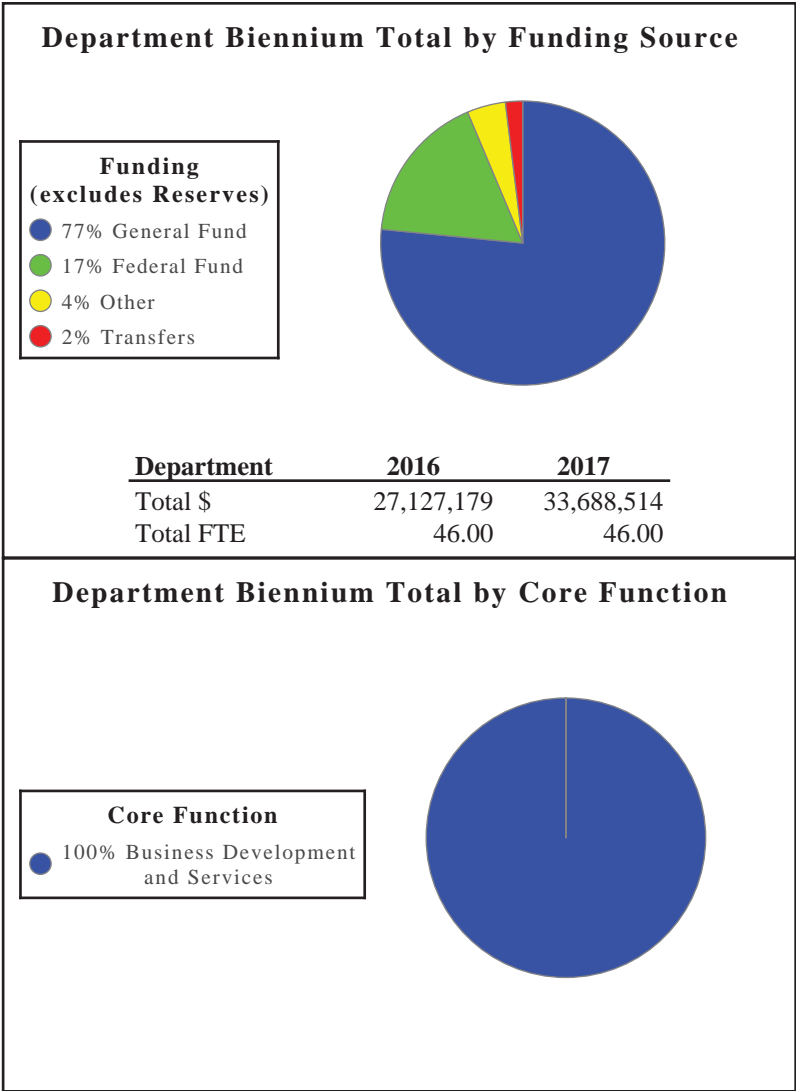
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,708,745	2,790,592	3,021,695	3,021,696	2,615,479	2,549,632
BALANCE FORWARD TO NEW YEAR	-2,790,591	0	0	0	0	0
CPA ASSESSMENT	123,977	88,601	114,029	90,102	114,029	89,805
INITIAL LICENSE FEES	98,605	80,501	268,605	268,605	98,605	98,605
ANNUAL LICENSE	0	8,899	0	0	0	0
RENEWAL FEES	703,585	60,419	703,585	703,585	788,585	788,585
REINSTATEMENT FEES	2,125	98,300	2,125	2,125	2,125	2,125
LOAN GUARANTEE FEES	0	278,100	0	0	0	0
INVESTIGATION FEES	3,655	8,827	4,025	3,655	4,025	3,655
CHANGE FEES	10,925	6,166	10,925	10,925	10,925	10,925
AG ASSESSMENT FEE	161,158	49,178	25,115	25,115	25,115	25,115
APPLICATION FEES	441,310	396,488	696,310	696,310	441,310	441,310
EXAMINATION FEES	191,757	454,500	191,757	191,757	332,457	332,457
RECOVERY OF LEGAL FEES	0	6,871	0	0	0	0
BOOK AND PAMPHLET SALES	922	510	922	922	922	922
ADMINISTRATIVE PENALTIES	62,408	10,000	10,000	10,000	10,000	10,000
TREASURER'S INTEREST DISTRIB	2,127	2,267	446	446	446	446

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TRANSFER FROM ATTORNEY GENERAL	1,088,469	1,041,950	0	0	0	0
TRANSFER FROM PROGRAMS	60,440	0	0	0	0	0
TOTAL RESOURCES:	1,869,617	5,382,169	5,049,539	5,025,243	4,444,023	4,353,582
EXPENDITURES:						
PERSONNEL SERVICES	1,256,976	1,430,786	1,632,979	1,613,926	1,800,669	1,667,686
OUT-OF-STATE TRAVEL	0	0	8,634	4,397	8,634	4,397
IN-STATE TRAVEL	4,324	4,813	12,071	9,351	12,071	9,351
OPERATING	149,124	179,060	334,009	233,585	314,279	286,749
INVESTIGATIVE EXPENSE	13,328	5,841	0	0	0	0
CONSUMER PROTECTION	59,500	246,769	2	0	2	0
INFORMATION SERVICES	13,617	13,264	52,261	57,665	46,753	51,653
TRAINING	128	178	13,113	14,008	17,473	18,368
TRANSFER TO B & I ADMINISTRATION	109,271	107,218	118,983	119,559	113,019	114,418
DEPARTMENT COST ALLOCATIONS	181,969	278,750	217,392	216,177	221,360	221,055
RESERVE	0	3,021,696	2,615,479	2,549,632	1,865,147	1,594,251
PURCHASING ASSESSMENT	322	322	322	258	322	427
STATEWIDE COST ALLOCATION PLAN	55,943	44,294	44,294	37,030	44,294	44,119
AG COST ALLOCATION PLAN	25,115	49,178	0	169,655	0	341,108
TOTAL EXPENDITURES:	1,869,617	5,382,169	5,049,539	5,025,243	4,444,023	4,353,582
PERCENT CHANGE:		187.88%	-6.18%	-6.63%	-11.99%	-13.37%
TOTAL POSITIONS:	19.00	19.00	21.00	21.00	23.00	21.00

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT - The mission of the Governor's Office of Economic Development is to foster the creation of high-quality jobs in private industry for Nevadans.

Department Budget Highlights:

- 1. **Enhance Research and Commercialization** - The Knowledge Fund, established by AB 449 of the 2011 Session, receives \$10 million over the biennium to encourage intellectual property licensing, increase the number of start-up companies, and promote job growth in Nevada by funding research in areas targeted for economic growth.
- 2. **Increase International Marketing Activities** - Funding is added to increase international marketing activities that will expand Nevada's exports and attract foreign direct investment into the state.
- 3. **Technology Commercialization** - Funding is added to continue the Center of Excellence efforts to be a world leader in water technology with respect to the conditions caused by aridity and in the areas of conservation, resource planning, pumping, treatment, storage, distribution, and reuse.



Activity: Business Development

Business Development conducts outreach to potential businesses in order to grow businesses in Nevada.

Performance Measures

1. Jobs Created through Statewide Economic Development Assistance

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,492	1,760	2,888	5,255	6,569	8,211	10,264

2. Average Wages Generated through Statewide Economic Development Assistance

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	19.29	19.59	20.01	18.08	22.6	28.25	35.31

3. Capital Investment as a Result Statewide Economic Development Asst. (\$=M)

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	361	1,408	1,468	530	663	829	1,036

Population / Workload

1. Qualified Leads as a result of Statewide Economic Development Assistance

	2011	2012	2013	2014	2015	2016	2017
Type:	N/A	N/A	Actual	Actual	Projected	Projected	Projected
Amount:	0	0	673	419	524	655	818

2. Number of Prospects from Statewide Economic Development Assistance

	2011	2012	2013	2014	2015	2016	2017
Type:	N/A	N/A	Actual	Actual	Projected	Projected	Projected
Amount:	0	0	488	419	524	655	818

3. Number of Wins as a result of Statewide Economic Development Assistance

	2011	2012	2013	2014	2015	2016	2017
Type:	N/A	N/A	Actual	Actual	Projected	Projected	Projected
Amount:	0	0	186	146	183	228	285

Resources

Funding		FY 2016	FY 2017
General Fund	\$	33,257,969	12,297,613
	FTE	22.04	22.04
Transfers	\$	8,445	8,528
	FTE	1.77	1.77
Federal Fund	\$	4,779,440	86,360
	FTE	0.00	0.00
Adjustment to Reserves	\$	-16,928,470	14,915,543
	FTE	1.00	1.00
Other	\$	1,117,938	1,479,018
	FTE	3.83	3.83
TOTAL	\$	22,235,323	28,787,062
	FTE	28.64	28.64

Objectives	FY 2016	FY 2017
Economic Diversification (Business Development and Services)	22,235,323	28,787,062

Activity: Global Trade and Investment

The International Division seeks to grow Nevada exports, attract foreign direct investment, and recruit international firms to Nevada.

Performance Measures

1. Inbound Trade Mission Face-to-Face Business Connections

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	27	30	33	36

2. Outbound Trade Mission Face-to-Face Business Connections

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	69	76	83	92

Population / Workload

1. Number of Global Recruiting Inquiries

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	235	259	284	313

2. Number of Global Recruiting Leads

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	15	17	18	20

3. Number of Global Recruiting Prospects

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	14	13	15	16

Resources

Funding		FY 2016	FY 2017
General Fund	\$	719,312	719,325
	FTE	2.31	2.31
Transfers	\$	1,055	998
	FTE	0.19	0.19
Federal Fund	\$	9,250	9,250
	FTE	0.00	0.00
Other	\$	7,217	7,095
	FTE	0.41	0.41
TOTAL	\$	736,834	736,669
	FTE	2.91	2.91

Objectives	FY 2016	FY 2017
Economic Diversification (Business Development and Services)	736,834	736,669

Activity: Film Attraction and Development

The Film Office attracts film, television, and commercial companies here for production due to diverse entertainment assets in Nevada. It assists companies in finding locations, and connects them with local vendors/crews to facilitate productions. It seeks permanent production and post-production opportunities to develop more full-time employment.

Performance Measures

1. Estimated Local Expenditure from Productions Filmed in Nevada

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	102,525,600	88,783,700	68,374,708	64,011,197	62,136,003	68,349,603	75,184,563

2. Total Budget of Film Productions in Nevada

	2011	2012	2013	2014	2015	2016	2017
Type:	N/A	N/A	N/A	Actual	Projected	Projected	Projected
Dollars:	0	0	0	132,284,779	145,513,257	160,064,583	176,071,041

Population / Workload

1. Productions Filmed in Nevada

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	479	520	561	443	487	536	590

Resources

Funding		FY 2016	FY 2017
General Fund	\$	87,078	87,885
	FTE	0.31	0.31
Transfers	\$	600,136	600,129
	FTE	4.05	4.03
Federal Fund	\$	1,190	1,190
	FTE	0.00	0.00
Adjustment to Reserves	\$	79,613	79,148
	FTE	0.54	0.53
Other	\$	65,892	70,686
	FTE	0.49	0.52
TOTAL	\$	833,909	839,038
	FTE	5.39	5.39

Objectives	FY 2016	FY 2017
Economic Diversification (Business Development and Services)	833,909	839,038

Activity: Rural Community Development

Rural Community Development administers the Community Development Block Grant program (CDBG) and provides infrastructure and services to Nevada communities so they can grow business opportunities and become more sustainable by doing business with the federal, state, and local governments.

Performance Measures

1. Total Funds Provided as CDBG's to Rural Nevada

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	2,276,074	2,674,781	2,170,726	2,439,168	2,439,167	2,400,000	2,400,000

2. Total Number of Reported Beneficiaries as a Result of the CDBG Program

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	76,551	309,526	71,091	91,655	91,655	85,000	85,000

3. Total Funds Leveraged as a Result of Using CDBG funds

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	16,558,290	13,053,041	11,121,925	1,727,490	1,727,490	2,000,000	2,000,000

Population / Workload

1. Total Number of Project Applications Requesting CDBG Assistance

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	27	42	35	39	39	25	20

2. Total Number of Projects Funded with CDBG Funds

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	23	32	27	24	24	18	14

Resources

Funding		FY 2016	FY 2017
General Fund	\$	183,406	187,195
	FTE	-0.34	-0.34
Transfers	\$	228	216
	FTE	0.04	0.04
Federal Fund	\$	2,449,660	2,449,312
	FTE	2.86	2.86
Other	\$	1,560	1,534
	FTE	0.09	0.09
TOTAL	\$	2,634,854	2,638,257
	FTE	2.66	2.66

Objectives	FY 2016	FY 2017
Economic Diversification (Business Development and Services)	2,634,854	2,638,257

Activity: Government Contract and Procurement

Government Contract and Procurement, through the Procurement Outreach Program provides government procurement technical assistance to Nevada businesses in order to grow Nevada businesses which are expanding into the federal, state, or local government market.

Performance Measures

1. Dollar Value of Contracts Resulting from Technical Assistance

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	53,867,123	73,527,683	51,370,821	42,000,000	43,000,000	44,000,000

2. Number of Contract Awards

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	272	267	372	280	287	293

Population / Workload

1. Number of Businesses Participating in Procurement Outreach Program

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,991	1,224	1,330	1,200	1,230	1,260

2. Number of Counseling Sessions

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,567	2,324	2,737	1,399	1,434	1,470

Resources

Funding		FY 2016	FY 2017
General Fund	\$	216,081	217,331
	FTE	1.89	1.87
Transfers	\$	137	129
	FTE	0.02	0.02
Federal Fund	\$	469,107	469,107
	FTE	4.43	4.45
Other	\$	936	920
	FTE	0.05	0.05
TOTAL	\$	686,261	687,488
	FTE	6.39	6.39

Objectives	FY 2016	FY 2017
Economic Diversification (Business Development and Services)	686,261	687,488

GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV
101-1526

PROGRAM DESCRIPTION

The Nevada Governor's Office of Economic Development (GOED) works to diversify and strengthen the state's economy by: attracting companies, subsidiaries, and divisions to locate into the state; assisting in the retention and expansion of existing Nevada companies; and helping new companies to start up in the state. GOED works closely with regional development authorities to identify, pursue, and achieve the goals of the GOED State Economic Development Plan released in February 2012. The GOED Plan focuses on seven sectors: aerospace and defense, energy, healthcare information technology, hospitality, tourism, and logistics and operations. Through the plan, GOED is also tasked with expanding global exports and foreign investment. To build the workforce required today and tomorrow, GOED closely collaborates with the Department of Education, Training and Rehabilitation; the Nevada System of Higher Education; and other organizations to identify opportunities to expand Nevada's workforce and provide the qualified people needed by the state's businesses.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,899,539	6,906,084	7,004,529	7,098,220	7,028,355	7,122,047
REVERSIONS	-95,303	0	0	0	0	0
FEDERAL GRANT	113,834	3,188	100,000	100,000	100,000	100,000
GOVERNOR'S MEDALLION DONATIONS	15,000	15,203	15,000	15,000	15,000	15,000
GIFTS AND DONATIONS	36,000	60,000	60,000	60,000	60,000	60,000
MISCELLANEOUS REVENUE	0	9,507	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	700,190	733,110	591,600	0	591,600	0
TRANSFER FROM INTERIM FINANCE	1,460,000	1,248,000	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	10,000	10,000	10,000	10,000	10,000	10,000
TOTAL RESOURCES:	10,139,260	8,985,092	7,781,129	7,283,220	7,804,955	7,307,047
EXPENDITURES:						
PERSONNEL	2,616,820	2,711,636	2,828,563	2,828,758	2,828,811	2,829,008
OUT-OF-STATE TRAVEL	68,904	81,000	68,904	68,904	68,904	68,904
IN-STATE TRAVEL	111,251	136,000	115,901	115,901	135,501	135,501
OPERATING EXPENSES	237,116	239,227	238,876	239,426	242,975	243,524
ADVERTISING	413,933	401,215	414,134	414,134	414,013	414,013
ADVISORY BOARD EXPENSES	1,495	2,849	2,849	3,308	2,849	3,308
RURAL NEVADA PROGRAMS	25,764	26,000	25,764	25,764	25,764	25,764
GLOBAL TRADE & INVESTMENT PROGRAM	0	9,507	0	0	0	0
GRANTS TO DEVELOPMENT AUTHORITIES	2,893,250	2,897,527	2,893,250	2,893,250	2,893,250	2,893,250
WASHINGTON OFFICE	18,966	19,428	18,966	19,428	18,966	19,428
TRAIN EMPLOYEES NOW PROGRAM	619,918	641,110	500,000	0	500,000	0
GOVERNOR'S MEDALLION PROGRAM	15,000	15,203	15,000	15,000	15,000	15,000
STATE TRADE & EXPRT (STEP) PRG	58,792	0	100,001	100,001	100,001	100,001

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
NDA-INNERCITY ECONOMIC DEVELOPMENT	214,700	214,700	214,700	214,700	214,700	214,700
ALLOCATIONS & GRANTS	2,768,044	1,546,000	310,000	310,000	310,000	310,000
INFORMATION SERVICES	44,129	39,717	30,247	30,672	30,247	30,672
TRAINING	3,001	3,000	3,001	3,001	3,001	3,001
PURCHASING ASSESSMENT	973	973	973	973	973	973
RESERVE FOR REVERSION TO GENERAL FUND	27,204	0	0	0	0	0
TOTAL EXPENDITURES:	10,139,260	8,985,092	7,781,129	7,283,220	7,804,955	7,307,047
TOTAL POSITIONS:	29.00	30.00	31.00	30.00	31.00	30.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,705	18,505	4,705	23,189
TOTAL RESOURCES:	0	0	4,705	18,505	4,705	23,189
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,326	667	1,326	3,017
INFORMATION SERVICES	0	0	3,379	12,333	3,379	10,529
PURCHASING ASSESSMENT	0	0	0	74	0	2,837
AG COST ALLOCATION PLAN	0	0	0	5,431	0	6,806
TOTAL EXPENDITURES:	0	0	4,705	18,505	4,705	23,189

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	20,433	0	11,541

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	20,433	0	11,541
EXPENDITURES:						
PERSONNEL	0	0	0	20,433	0	11,541
TOTAL EXPENDITURES:	0	0	0	20,433	0	11,541

ENHANCEMENT

E126 SUSTAINABLE AND GROWING ECONOMY

This request funds the Governor's Office of Economic Development contribution to the Desert Research Institute/International Business Machines/Nevada Center-of-Excellence program.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	370,000	370,423	370,000	370,423
TOTAL RESOURCES:	0	0	370,000	370,423	370,000	370,423
EXPENDITURES:						
ALLOCATIONS & GRANTS	0	0	370,000	370,423	370,000	370,423
TOTAL EXPENDITURES:	0	0	370,000	370,423	370,000	370,423

E127 SUSTAINABLE AND GROWING ECONOMY

This request funds international travel associated with sales missions promoting Nevada as a key economic provider in the international marketplace.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	70,000	70,000	70,000	70,000
TOTAL RESOURCES:	0	0	70,000	70,000	70,000	70,000
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	70,000	70,000	70,000	70,000
TOTAL EXPENDITURES:	0	0	70,000	70,000	70,000	70,000

E128 SUSTAINABLE AND GROWING ECONOMY

This request provides funding to support the Nevada Train Employees Now Program which provides short-term, skills-based intensive job training to assist new and expanding firms to reach productivity quickly.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	500,000	0	500,000
TOTAL RESOURCES:	0	0	0	500,000	0	500,000
EXPENDITURES:						
TRAIN EMPLOYEES NOW PROGRAM	0	0	0	500,000	0	500,000
TOTAL EXPENDITURES:	0	0	0	500,000	0	500,000

E129 SUSTAINABLE AND GROWING ECONOMY

This request adds a non-classified position that will support the Governor's Office and Legislative Council Bureau reporting and auditing requirements for major project initiatives.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	73,063	0	91,341
TOTAL RESOURCES:	0	0	0	73,063	0	91,341
EXPENDITURES:						
PERSONNEL	0	0	0	68,408	0	90,223
IN-STATE TRAVEL	0	0	0	500	0	500
OPERATING EXPENSES	0	0	0	2,179	0	259
INFORMATION SERVICES	0	0	0	1,976	0	359
TOTAL EXPENDITURES:	0	0	0	73,063	0	91,341
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request adds a non-classified position to support the Governor's Office of Economic Development's growing fiscal management needs.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	72,351	72,677	135,188	90,867
TOTAL RESOURCES:	0	0	72,351	72,677	135,188	90,867
EXPENDITURES:						
PERSONNEL	0	0	67,730	68,177	89,383	89,749
IN-STATE TRAVEL	0	0	500	500	500	500
OPERATING EXPENSES	0	0	2,413	2,179	45,123	259
INFORMATION SERVICES	0	0	1,708	1,821	182	359
TOTAL EXPENDITURES:	0	0	72,351	72,677	135,188	90,867
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds supplemental aviation liability insurance as recommended by the Department of Administration Risk Management Division. This policy is specific to insure the state's activities related to the Unmanned Aircraft Systems as the state's current insurance policies do not cover activities related to experimental aircraft.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	50,000	73,691	50,000	56,120
TOTAL RESOURCES:	0	0	50,000	73,691	50,000	56,120
EXPENDITURES:						
OPERATING EXPENSES	0	0	50,000	73,691	50,000	56,120
TOTAL EXPENDITURES:	0	0	50,000	73,691	50,000	56,120

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,350	0	-1,600
TOTAL RESOURCES:	0	0	0	-1,350	0	-1,600
EXPENDITURES:						
PERSONNEL	0	0	0	-1,350	0	-1,600
TOTAL EXPENDITURES:	0	0	0	-1,350	0	-1,600

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,037	3,017	7,331	7,425
TOTAL RESOURCES:	0	0	3,037	3,017	7,331	7,425
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,037	3,017	7,331	7,425
TOTAL EXPENDITURES:	0	0	3,037	3,017	7,331	7,425

E900 TRANSFER FROM B/A 1526 TO B/A 1528

This request transfers a non-classified position from the Governor's Office of Economic Development, budget Account 1526, to the Governor's Office of Economic Development Rural Community Development, budget account 1528.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-61,446	-61,527	-61,445	-61,171
TOTAL RESOURCES:	0	0	-61,446	-61,527	-61,445	-61,171
EXPENDITURES:						
PERSONNEL	0	0	-61,141	-61,174	-61,140	-60,813

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	-123	-117	-123	-117
INFORMATION SERVICES	0	0	-182	-236	-182	-241
TOTAL EXPENDITURES:	0	0	-61,446	-61,527	-61,445	-61,171
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TOTAL RESOURCES:	0	0	0	0	0	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,899,539	6,906,084	7,604,776	8,237,152	7,695,734	8,280,182
REVERSIONS	-95,303	0	0	0	0	0
FEDERAL GRANT	113,834	3,188	100,000	100,000	100,000	100,000
GOVERNOR'S MEDALLION DONATIONS	15,000	15,203	15,000	15,000	15,000	15,000
GIFTS AND DONATIONS	36,000	60,000	60,000	60,000	60,000	60,000
MISCELLANEOUS REVENUE	0	9,507	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	700,190	733,110	500,000	0	500,000	0
TRANSFER FROM INTERIM FINANCE	1,460,000	1,248,000	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	10,000	10,000	10,000	10,000	10,000	10,000
TOTAL RESOURCES:	10,139,260	8,985,092	8,289,776	8,422,152	8,380,734	8,465,182
EXPENDITURES:						
PERSONNEL	2,616,820	2,711,636	2,835,152	2,923,252	2,857,054	2,958,108
OUT-OF-STATE TRAVEL	68,904	81,000	138,904	138,904	138,904	138,904
IN-STATE TRAVEL	111,251	136,000	116,401	116,901	136,001	136,501
OPERATING EXPENSES	237,116	239,227	292,492	318,025	339,301	303,062
ADVERTISING	413,933	401,215	414,134	414,134	414,013	414,013
ADVISORY BOARD EXPENSES	1,495	2,849	2,849	3,308	2,849	3,308

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RURAL NEVADA PROGRAMS	25,764	26,000	25,764	25,764	25,764	25,764
GLOBAL TRADE & INVESTMENT PROGRAM	0	9,507	0	0	0	0
GRANTS TO DEVELOPMENT AUTHORITIES	2,893,250	2,897,527	2,893,250	2,893,250	2,893,250	2,893,250
WASHINGTON OFFICE	18,966	19,428	18,966	19,428	18,966	19,428
TRAIN EMPLOYEES NOW PROGRAM	619,918	641,110	500,000	500,000	500,000	500,000
GOVERNOR'S MEDALLION PROGRAM	15,000	15,203	15,000	15,000	15,000	15,000
STATE TRADE & EXPRT (STEP) PRG	58,792	0	100,001	100,001	100,001	100,001
NDA-INNERCITY ECONOMIC DEVELOPMENT	214,700	214,700	214,700	214,700	214,700	214,700
ALLOCATIONS & GRANTS	2,768,044	1,546,000	680,000	680,423	680,000	680,423
INFORMATION SERVICES	44,129	39,717	38,189	49,583	40,957	49,103
TRAINING	3,001	3,000	3,001	3,001	3,001	3,001
PURCHASING ASSESSMENT	973	973	973	1,047	973	3,810
AG COST ALLOCATION PLAN	0	0	0	5,431	0	6,806
RESERVE FOR REVERSION TO GENERAL FUND	27,204	0	0	0	0	0
TOTAL EXPENDITURES:	10,139,260	8,985,092	8,289,776	8,422,152	8,380,734	8,465,182
PERCENT CHANGE:		-11.38%	-7.74%	-6.27%	1.10%	0.51%
TOTAL POSITIONS:	29.00	30.00	31.00	31.00	31.00	31.00

GOED - NEVADA FILM OFFICE
101-1527

PROGRAM DESCRIPTION

The Nevada Film Office's mission is to facilitate the diverse needs of film, television, entertainment, and multimedia productions that take place in Nevada; promote and increase the use of Nevada as a "filming location of choice" nationwide and around the world; solidify and enhance credibility, and raise visibility as a prime resource for film, television, music, and other production industries; and serve the citizens of the state through advancing the growth and success of these industries in Nevada. Statutory Authority: NRS 231.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	206,965	203,000	203,000	203,000	126,238	123,387
BALANCE FORWARD TO NEW YEAR	-202,999	0	0	0	0	0
MISCELLANEOUS REVENUE	42,680	119,523	64,875	64,819	69,875	69,819
TRANS FROM COMMISSION ON TOUR	634,686	657,304	599,906	597,121	601,071	598,824
TOTAL RESOURCES:	681,332	979,827	867,781	864,940	797,184	792,030
EXPENDITURES:						
PERSONNEL	382,587	405,278	417,867	417,886	418,217	418,235
OUT-OF-STATE TRAVEL	8,897	9,120	9,121	9,121	9,121	9,121
IN-STATE TRAVEL	4,855	5,277	5,276	5,276	5,276	5,276
OPERATING EXPENSES	82,531	88,482	81,465	81,456	82,352	82,345
ADVERTISING	123,876	114,911	136,276	136,276	136,276	136,276
LOCATION MARKETING	46,645	125,892	65,000	65,000	70,000	70,000
HOST FUND	0	1,500	0	0	0	0
INFORMATION SERVICES	10,009	6,008	3,606	3,606	3,606	3,606
TRANSFER TO GOVERNOR'S OFFICE OF ECONOMIC DEVELOP	10,000	10,000	10,000	10,000	10,000	10,000
TRAINING	1,000	1,000	2,000	2,000	2,000	2,000
RESERVE	0	203,000	126,238	123,387	49,404	44,239
PURCHASING ASSESSMENT	549	549	549	549	549	549
STATEWIDE COST ALLOCATION PLAN	10,383	8,810	10,383	10,383	10,383	10,383
TOTAL EXPENDITURES:	681,332	979,827	867,781	864,940	797,184	792,030
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	-1,288	201	-1,288	1,407
TOTAL RESOURCES:	0	0	-1,288	201	-1,288	1,407
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	223	0	163
OPERATING EXPENSES	0	0	324	-17	324	-37
INFORMATION SERVICES	0	0	-39	301	-39	320
PURCHASING ASSESSMENT	0	0	0	107	0	355
STATEWIDE COST ALLOCATION PLAN	0	0	-1,573	-413	-1,573	606
TOTAL EXPENDITURES:	0	0	-1,288	201	-1,288	1,407

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
MISCELLANEOUS REVENUE	0	0	0	295	0	140
TRANS FROM COMMISSION ON TOUR	0	0	0	2,727	0	1,300
TOTAL RESOURCES:	0	0	0	3,022	0	1,440
EXPENDITURES:						
PERSONNEL	0	0	0	3,022	0	1,440
TOTAL EXPENDITURES:	0	0	0	3,022	0	1,440

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
MISCELLANEOUS REVENUE	0	0	0	-151	0	-185
TRANS FROM COMMISSION ON TOUR	0	0	0	-1,399	0	-1,715
TOTAL RESOURCES:	0	0	0	-1,550	0	-1,900
EXPENDITURES:						
PERSONNEL	0	0	0	-1,550	0	-1,900
TOTAL EXPENDITURES:	0	0	0	-1,550	0	-1,900

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	1,351	1,350	186	184
TOTAL RESOURCES:	0	0	1,351	1,350	186	184
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,351	1,350	186	184
TOTAL EXPENDITURES:	0	0	1,351	1,350	186	184

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	206,965	203,000	203,000	203,000	126,238	123,387
BALANCE FORWARD TO NEW YEAR	-202,999	0	0	0	0	0
MISCELLANEOUS REVENUE	42,680	119,523	64,875	64,963	69,875	69,774
TRANS FROM COMMISSION ON TOUR	634,686	657,304	599,969	600,000	599,969	600,000

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	681,332	979,827	867,844	867,963	796,082	793,161
EXPENDITURES:						
PERSONNEL	382,587	405,278	417,867	419,358	418,217	417,775
OUT-OF-STATE TRAVEL	8,897	9,120	9,121	9,121	9,121	9,121
IN-STATE TRAVEL	4,855	5,277	5,276	5,499	5,276	5,439
OPERATING EXPENSES	82,531	88,482	81,789	81,439	82,676	82,308
ADVERTISING	123,876	114,911	136,276	136,276	136,276	136,276
LOCATION MARKETING	46,645	125,892	65,000	65,000	70,000	70,000
HOST FUND	0	1,500	0	0	0	0
INFORMATION SERVICES	10,009	6,008	4,918	5,257	3,753	4,110
TRANSFER TO GOVERNOR'S OFFICE OF ECONOMIC DEVELOP	10,000	10,000	10,000	10,000	10,000	10,000
TRAINING	1,000	1,000	2,000	2,000	2,000	2,000
RESERVE	0	203,000	126,238	123,387	49,404	44,239
PURCHASING ASSESSMENT	549	549	549	656	549	904
STATEWIDE COST ALLOCATION PLAN	10,383	8,810	8,810	9,970	8,810	10,989
TOTAL EXPENDITURES:	681,332	979,827	867,844	867,963	796,082	793,161
PERCENT CHANGE:		43.81%	-11.43%	-11.42%	-8.27%	-8.62%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

GOED - RURAL COMMUNITY DEVELOPMENT
101-1528

PROGRAM DESCRIPTION

The mission of Rural Community Development is to build rural Nevada communities where current and future generations can choose to live healthy, productive, and prosperous lives. Through collaboration with various government agencies, businesses, and non-profit groups, Rural Community Development assists rural communities to remain economically viable by improving living conditions and providing economic opportunities through the administration of the State Community Development Block Grant Program, training activities, and technical assistance. Rural Community Development helps provide communities with adequate infrastructure, suitable housing and living environments, and encourages sustainable community and economic development. Activities are focused primarily for the benefit of low-to-moderate income persons. Statutory Authority: NRS Chapter 231, 24 CFR Part 570, 24 CFR Part 91.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	160,034	163,764	86,960	86,795	87,010	86,795
REVERSIONS	-81,657	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	131,223	131,223	131,223	131,223
FEDERAL FUNDS FROM PREVIOUS YEAR	37,801	131,223	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-131,223	0	0	0	0	0
FED HUD CONTRACT	1,639,365	2,130,629	2,385,994	2,386,133	2,385,994	2,386,141
TREASURER'S INTEREST DISTRIB	0	400	0	0	0	0
INTEREST INCOME	1,640	11,000	0	0	0	0
LOAN REPAYMENT	93,431	20,000	0	0	0	0
TOTAL RESOURCES:	1,719,391	2,457,016	2,604,177	2,604,151	2,604,227	2,604,159
EXPENDITURES:						
PERSONNEL	188,346	193,359	188,770	188,520	188,820	188,520
IN-STATE TRAVEL	3,811	3,875	3,811	3,811	3,811	3,811
OPERATING EXPENSES	30,060	30,679	40,201	40,425	40,201	40,433
RURAL COMMUNITIES GRANT PROGRAM	1,460,482	2,054,630	2,214,414	2,214,414	2,214,414	2,214,414
REVOLVING LOANS	1,650	15,700	0	0	0	0
TRAINING AND TECHNICAL ASSISTANCE	32,564	22,213	23,861	23,861	23,861	23,861
INFORMATION SERVICES	2,405	5,264	1,824	1,824	1,824	1,824
RESERVE	0	131,223	131,223	131,223	131,223	131,223
PURCHASING ASSESSMENT	73	73	73	73	73	73
TOTAL EXPENDITURES:	1,719,391	2,457,016	2,604,177	2,604,151	2,604,227	2,604,159
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

GOED - RURAL COMMUNITY DEVELOPMENT
101-1528

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	136	133	136	228
TOTAL RESOURCES:	0	0	136	133	136	228
EXPENDITURES:						
OPERATING EXPENSES	0	0	155	-14	155	-27
INFORMATION SERVICES	0	0	-19	125	-19	131
PURCHASING ASSESSMENT	0	0	0	22	0	124
TOTAL EXPENDITURES:	0	0	136	133	136	228

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,382	0	803
TOTAL RESOURCES:	0	0	0	1,382	0	803
EXPENDITURES:						
PERSONNEL	0	0	0	1,382	0	803
TOTAL EXPENDITURES:	0	0	0	1,382	0	803

GOED - RURAL COMMUNITY DEVELOPMENT
101-1528

ENHANCEMENT

E125 SUSTAINABLE AND GROWING ECONOMY

This request funds training and participation in the Council of State Community Development Agencies conferences, Housing and Urban Development conferences, and Community and Economic development conferences.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,000	10,000	10,000	10,000
TOTAL RESOURCES:	0	0	10,000	10,000	10,000	10,000
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	10,000	10,000	10,000	10,000
TOTAL EXPENDITURES:	0	0	10,000	10,000	10,000	10,000

E500 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of one non-classified in E900.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-61,527	0	-61,171
FED HUD CONTRACT	0	0	0	61,527	0	61,171
TOTAL RESOURCES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	93	92	2,609	2,608
TOTAL RESOURCES:	0	0	93	92	2,609	2,608
EXPENDITURES:						
INFORMATION SERVICES	0	0	93	92	2,609	2,608
TOTAL EXPENDITURES:	0	0	93	92	2,609	2,608

GOED - RURAL COMMUNITY DEVELOPMENT
101-1528

E900 TRANSFER FROM B/A 1526 TO B/A 1528

This request transfers a non-classified position from the Governor's Office of Economic Development, budget Account 1526, to the Governor's Office of Economic Development Rural Community Development, budget account 1528.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	61,446	61,527	61,445	61,171
TOTAL RESOURCES:	0	0	61,446	61,527	61,445	61,171
EXPENDITURES:						
PERSONNEL	0	0	61,141	61,174	61,140	60,813
OPERATING EXPENSES	0	0	123	117	123	117
INFORMATION SERVICES	0	0	182	236	182	241
TOTAL EXPENDITURES:	0	0	61,446	61,527	61,445	61,171
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	160,034	163,764	158,635	98,402	161,200	100,434
REVERSIONS	-81,657	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	131,223	131,223	131,223	131,223
FEDERAL FUNDS FROM PREVIOUS YEAR	37,801	131,223	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-131,223	0	0	0	0	0
FED HUD CONTRACT	1,639,365	2,130,629	2,385,994	2,447,660	2,385,994	2,447,312
TREASURER'S INTEREST DISTRIB	0	400	0	0	0	0
INTEREST INCOME	1,640	11,000	0	0	0	0
LOAN REPAYMENT	93,431	20,000	0	0	0	0
TOTAL RESOURCES:	1,719,391	2,457,016	2,675,852	2,677,285	2,678,417	2,678,969
EXPENDITURES:						
PERSONNEL	188,346	193,359	249,911	251,076	249,960	250,136
OUT-OF-STATE TRAVEL	0	0	10,000	10,000	10,000	10,000
IN-STATE TRAVEL	3,811	3,875	3,811	3,811	3,811	3,811
OPERATING EXPENSES	30,060	30,679	40,479	40,528	40,479	40,523

GOED - RURAL COMMUNITY DEVELOPMENT
101-1528

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RURAL COMMUNITIES GRANT PROGRAM	1,460,482	2,054,630	2,214,414	2,214,414	2,214,414	2,214,414
REVOLVING LOANS	1,650	15,700	0	0	0	0
TRAINING AND TECHNICAL ASSISTANCE	32,564	22,213	23,861	23,861	23,861	23,861
INFORMATION SERVICES	2,405	5,264	2,080	2,277	4,596	4,804
RESERVE	0	131,223	131,223	131,223	131,223	131,223
PURCHASING ASSESSMENT	73	73	73	95	73	197
TOTAL EXPENDITURES:	1,719,391	2,457,016	2,675,852	2,677,285	2,678,417	2,678,969
PERCENT CHANGE:		42.90%	8.91%	8.96%	0.10%	0.06%
TOTAL POSITIONS:	2.00	2.00	3.00	3.00	3.00	3.00

GOED - PROCUREMENT OUTREACH PROGRAM

101-4867

PROGRAM DESCRIPTION

The Nevada Procurement Technical Assistance Center (PTAC) Procurement Outreach Program (POP) under the Governor's Office of Economic Development (GOED) provides assistance to Nevada businesses to enable them to identify potential contractual opportunities with federal and/or state and local governments, government prime contractors, and to obtain or perform under contracts with these entities. Specialized assistance from POP may include locating marketing opportunities for Nevada businesses, educating clients about electronic commerce with government entities, various registrations and certification requirements, as well as bid/proposal preparation for submission to government entities. The result is creating jobs for Nevadans through businesses successfully contracting with government. This will bring federal dollars to the state and/or keep local tax dollars in Nevada. Statutory Authority: NRS Chapter 231 and Title 10 USC Chapter 142.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	111,652	113,810	124,068	124,271	124,997	125,200
REVERSIONS	-6,351	0	0	0	0	0
FED DEPT OF DEFENSE GRANT	421,779	467,907	428,869	428,869	428,869	428,869
TOTAL RESOURCES:	527,080	581,717	552,937	553,140	553,866	554,069
EXPENDITURES:						
PERSONNEL	436,194	455,841	468,132	468,132	468,130	468,130
OUT-OF-STATE TRAVEL	7,660	26,931	7,660	7,660	7,660	7,660
IN-STATE TRAVEL	12,754	21,690	13,254	13,254	13,254	13,254
OPERATING	52,212	58,511	50,523	50,726	51,454	51,657
INFORMATION SERVICES	18,173	18,657	13,281	13,281	13,281	13,281
PURCHASING ASSESSMENT	87	87	87	87	87	87
TOTAL EXPENDITURES:	527,080	581,717	552,937	553,140	553,866	554,069
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	148	460	148	911

GOED - PROCUREMENT OUTREACH PROGRAM
101-4867

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	148	460	148	911
EXPENDITURES:						
OPERATING	0	0	193	79	193	402
INFORMATION SERVICES	0	0	-45	361	-45	383
PURCHASING ASSESSMENT	0	0	0	20	0	126
TOTAL EXPENDITURES:	0	0	148	460	148	911

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,355	0	1,405
TOTAL RESOURCES:	0	0	0	3,355	0	1,405
EXPENDITURES:						
PERSONNEL	0	0	0	3,355	0	1,405
TOTAL EXPENDITURES:	0	0	0	3,355	0	1,405

ENHANCEMENT

E125 SUSTAINABLE AND GROWING ECONOMY

This request provides funding for one Program Manager and four Procurement Specialists to attend the Association of Procurement Technical Assistance conferences.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED DEPT OF DEFENSE GRANT	0	0	37,957	37,957	37,957	37,957
TOTAL RESOURCES:	0	0	37,957	37,957	37,957	37,957
EXPENDITURES:						
IN-STATE TRAVEL	0	0	8,417	8,417	8,417	8,417
TRAINING	0	0	29,540	29,540	29,540	29,540
TOTAL EXPENDITURES:	0	0	37,957	37,957	37,957	37,957

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	208	206	1,218	1,217
FED DEPT OF DEFENSE GRANT	0	0	1,081	1,081	1,081	1,081
TOTAL RESOURCES:	0	0	1,289	1,287	2,299	2,298
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,289	1,287	2,299	2,298
TOTAL EXPENDITURES:	0	0	1,289	1,287	2,299	2,298

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	111,652	113,810	124,424	128,292	126,363	128,733
REVERSIONS	-6,351	0	0	0	0	0
FED DEPT OF DEFENSE GRANT	421,779	467,907	467,907	467,907	467,907	467,907
TOTAL RESOURCES:	527,080	581,717	592,331	596,199	594,270	596,640
EXPENDITURES:						
PERSONNEL	436,194	455,841	468,132	471,487	468,130	469,535
OUT-OF-STATE TRAVEL	7,660	26,931	7,660	7,660	7,660	7,660
IN-STATE TRAVEL	12,754	21,690	21,671	21,671	21,671	21,671
OPERATING	52,212	58,511	50,716	50,805	51,647	52,059
INFORMATION SERVICES	18,173	18,657	14,525	14,929	15,535	15,962
TRAINING	0	0	29,540	29,540	29,540	29,540
PURCHASING ASSESSMENT	87	87	87	107	87	213
TOTAL EXPENDITURES:	527,080	581,717	592,331	596,199	594,270	596,640
PERCENT CHANGE:		10.37%	1.82%	2.49%	0.33%	0.07%
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

GOED - NEVADA CATALYST FUND
101-1529

PROGRAM DESCRIPTION

The Nevada Catalyst Fund is a grant program administered through a non-profit corporation. It is primarily designed to bolster efforts to attract new businesses to the state or assist with the substantial expansion of an existing business. The fund is designed to provide a discretionary grant to close a competitive gap for projects thereby creating jobs and investment in Nevada. To be eligible for Nevada Catalyst funds, a project must demonstrate a significant return on the state's investment and strong local support. The review process will consider a variety of factors including job creation, wages and benefits, capital investment, financial strength of the applicant, applicant's business history, analysis of the relevant business sector, and public and private sector financial support.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	1,500,000	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	10,000,000	10,040,932	15,923	15,923	68,978	50,773
BALANCE FORWARD TO NEW YEAR	-10,040,931	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	40,931	28,758	53,055	34,850	96,003	18,450
TOTAL RESOURCES:	0	11,569,690	68,978	50,773	164,981	69,223
EXPENDITURES:						
BUSINESS ASSISTANCE AND DEVELOPMENT PROGRAM	0	11,553,767	0	0	0	0
RESERVE	0	15,923	68,978	50,773	164,981	69,223
TOTAL EXPENDITURES:	0	11,569,690	68,978	50,773	164,981	69,223

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3	0	3	0
TOTAL RESOURCES:	0	0	3	0	3	0
EXPENDITURES:						
STATEWIDE COST ALLOCATION PLAN	0	0	3	0	3	0
TOTAL EXPENDITURES:	0	0	3	0	3	0

ENHANCEMENT

E125 SUSTAINABLE AND GROWING ECONOMY

This request provides funding for the Nevada Catalyst Fund, which provides discretionary grants to close the competitive gap for projects that will create jobs and diversify and strengthen Nevada's economy.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,000,000	10,000,000	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	7,105,000	7,105,000
TOTAL RESOURCES:	0	0	10,000,000	10,000,000	7,105,000	7,105,000
EXPENDITURES:						
BUSINESS ASSISTANCE AND DEVELOPMENT PROGRAM	0	0	2,895,000	2,895,000	5,550,000	5,550,000
RESERVE	0	0	7,105,000	7,105,000	1,555,000	1,555,000
TOTAL EXPENDITURES:	0	0	10,000,000	10,000,000	7,105,000	7,105,000

E126 SUSTAINABLE AND GROWING ECONOMY

This request funds a restoration of funds proposed to be transferred to the General Fund to meet existing state obligations in fiscal year 2015.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,000,000	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	7,000,000
TOTAL RESOURCES:	0	0	0	7,000,000	0	7,000,000
EXPENDITURES:						
BUSINESS ASSISTANCE AND DEVELOPMENT PROGRAM	0	0	0	0	0	7,000,000
RESERVE	0	0	0	7,000,000	0	0
TOTAL EXPENDITURES:	0	0	0	7,000,000	0	7,000,000

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	1,500,000	10,000,003	17,000,000	3	0
BALANCE FORWARD FROM PREVIOUS YEAR	10,000,000	10,040,932	15,923	15,923	7,173,978	14,155,773
BALANCE FORWARD TO NEW YEAR	-10,040,931	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	40,931	28,758	53,055	34,850	96,003	18,450
TOTAL RESOURCES:	0	11,569,690	10,068,981	17,050,773	7,269,984	14,174,223
EXPENDITURES:						
BUSINESS ASSISTANCE AND DEVELOPMENT PROGRAM	0	11,553,767	2,895,000	2,895,000	5,550,000	12,550,000
RESERVE	0	15,923	7,173,978	14,155,773	1,719,981	1,624,223
STATEWIDE COST ALLOCATION PLAN	0	0	3	0	3	0
TOTAL EXPENDITURES:	0	11,569,690	10,068,981	17,050,773	7,269,984	14,174,223
PERCENT CHANGE:		%	-12.97%	47.37%	-27.80%	-16.87%

GOED - NEVADA SSBCI PROGRAM

101-1521

PROGRAM DESCRIPTION

On September 27, 2010, President Obama signed into law the Small Business Jobs Act of 2010 to help increase credit availability for small businesses. The Act created the State Small Business Credit Initiative and appropriated \$1.5 billion to be used by the US Department of the Treasury to provide direct support to states for use in programs designed to increase access to credit for small businesses. Pursuant to the Act, Treasury allocated funds to all fifty states according to a statutory formula that takes into account a state's job losses in proportion to the aggregate job losses of all states. Under the Act, each state or territory was guaranteed a minimum allocation of 0.9 percent of the \$1.5 million.

Nevada's allocation was \$13.8 million, with \$525,000 available for administration of the program. The funding must be drawn down in three tranches of \$4.6 million. Each tranche includes a specific amount of available administrative funding - \$227,000 for start-up and the first tranche, and \$137,000 each for tranches two and three. Additionally, revenue generated through filing fees, loan interest, treasurer's interest, and penalties, are available to fund administrative cost.

The program currently consists of three initiatives:

1. Credit Support Program - allows cash collateral up to 35% of a loan to a qualified business to be placed on account at the lending institution. This cash collateral may be drawn upon, on a proportional risk basis with the bank, in the event of default.
2. Battle Born Venture Fund - provides equity and equity-like funding to start-up and growing companies. Companies must have sales to qualify.
3. Micro-Enterprise Lending - provides loans, with a required 1:1 match from private sources, to very small businesses.

At the end of 2017, the US Treasury will transfer the program to state ownership.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	70,298	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	1,889,337	1,148,310	0	0	2,012,843	2,131,120
FEDERAL FUNDS TO NEW YEAR	-1,148,309	0	0	0	0	0
FEDERAL RECEIPTS	0	4,555,048	4,576,461	4,693,080	1	0
FILING FEE	32,668	92,000	31,975	31,975	37,232	37,232
TREASURER'S INTEREST DISTRIB	6,258	15,000	15,076	15,076	15,076	15,076
INTEREST INCOME	0	3,000	15,000	15,000	15,000	15,000
LOAN REPAYMENT	0	1,500,000	938,000	938,000	1,310,044	1,310,044
TOTAL RESOURCES:	850,252	7,313,358	5,576,512	5,693,131	3,390,196	3,508,472
EXPENDITURES:						
PERSONNEL SERVICES	0	58,250	0	0	0	0
PROGRAM ADMINISTRATION	164,002	221,251	185,818	184,160	185,818	180,981
CSP LOANS	686,250	2,731,729	1,261,232	1,261,232	1,522,278	1,315,972
MICROENTERPRISE LOANS	0	300,000	0	0	0	0

GOED - NEVADA SSBCI PROGRAM
101-1521

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
BATTLE BORN VENTURE CAPITAL PROGRAM	0	4,001,946	2,000,000	2,116,619	1,682,100	1,751,349
RESERVE	0	0	2,129,462	2,131,120	0	260,170
STATEWIDE COST ALLOCATION PLAN	0	182	0	0	0	0
TOTAL EXPENDITURES:	850,252	7,313,358	5,576,512	5,693,131	3,390,196	3,508,472

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0	182	0
FEDERAL RECEIPTS	0	0	182	0	0	0
TOTAL RESOURCES:	0	0	182	0	182	0
EXPENDITURES:						
STATEWIDE COST ALLOCATION PLAN	0	0	182	0	182	0
TOTAL EXPENDITURES:	0	0	182	0	182	0

ENHANCEMENT

E125 SUSTAINABLE AND GROWING ECONOMY

This request adds a non-classified position to administer the Nevada State Small Business Credit Initiative(SSBCI) program. Previously, Nevada SSBCI program administration was provided by a contracted vendor.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0	116,437	-116,926
FEDERAL RECEIPTS	0	0	116,437	0	0	0
TOTAL RESOURCES:	0	0	116,437	0	116,437	-116,926
EXPENDITURES:						
PERSONNEL SERVICES	0	0	98,947	99,388	98,947	99,109

GOED - NEVADA SSBCI PROGRAM
101-1521

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
OPERATING	0	0	123	117	123	117
PROGRAM ADMINISTRATION	0	0	17,185	17,185	17,185	17,185
INFORMATION SERVICES	0	0	182	236	182	241
RESERVE	0	0	0	-116,926	0	-233,578
TOTAL EXPENDITURES:	0	0	116,437	0	116,437	-116,926
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	70,298	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	1,889,337	1,148,310	0	0	2,129,462	2,014,194
FEDERAL FUNDS TO NEW YEAR	-1,148,309	0	0	0	0	0
FEDERAL RECEIPTS	0	4,555,048	4,693,080	4,693,080	1	0
FILING FEE	32,668	92,000	31,975	31,975	37,232	37,232
TREASURER'S INTEREST DISTRIB	6,258	15,000	15,076	15,076	15,076	15,076
INTEREST INCOME	0	3,000	15,000	15,000	15,000	15,000
LOAN REPAYMENT	0	1,500,000	938,000	938,000	1,310,044	1,310,044
TOTAL RESOURCES:	850,252	7,313,358	5,693,131	5,693,131	3,506,815	3,391,546
EXPENDITURES:						
PERSONNEL SERVICES	0	58,250	98,947	99,388	98,947	99,109
OPERATING	0	0	123	117	123	117
PROGRAM ADMINISTRATION	164,002	221,251	203,003	201,345	203,003	198,166
CSP LOANS	686,250	2,731,729	1,261,232	1,261,232	1,522,278	1,315,972
MICROENTERPRISE LOANS	0	300,000	0	0	0	0
BATTLE BORN VENTURE CAPITAL PROGRAM	0	4,001,946	2,000,000	2,116,619	1,682,100	1,751,349
INFORMATION SERVICES	0	0	182	236	182	241
RESERVE	0	0	2,129,462	2,014,194	0	26,592
STATEWIDE COST ALLOCATION PLAN	0	182	182	0	182	0
TOTAL EXPENDITURES:	850,252	7,313,358	5,693,131	5,693,131	3,506,815	3,391,546
PERCENT CHANGE:		760.14%	-22.15%	-22.15%	-38.40%	-40.43%

GOED - NEVADA SSBCI PROGRAM
101-1521

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

GOED - NEVADA KNOWLEDGE FUND
101-1533

PROGRAM DESCRIPTION

The Knowledge Fund was created through the passage of AB 449 during the 2011 Legislative Session in conjunction with the restructuring of Nevada's economic development. The purpose of the Knowledge Fund is to spur research and the commercialization of that research in areas in which the state has targeted for economic growth. Commercialization in knowledge-based industries creates high-paying jobs that support families and generate tax revenue.

The fund is an investment in the state's economic future and provides grants of funds in five allowable areas, including:

1. Establishing technology outreach programs throughout the state;
2. Recruiting, hiring, and retaining research teams and faculty;
3. Research laboratories and related equipment;
4. Construction of research facilities; and
5. Matching funds for federal and private sector grants and contract opportunities.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
BALANCE FORWARD FROM PREVIOUS YEAR	0	4,194,533	4,194,533	4,194,533	4,194,532	968,959
BALANCE FORWARD TO NEW YEAR	-4,194,532	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	18,679	24,439	18,679	18,679	18,679	18,679
TOTAL RESOURCES:	824,147	9,218,972	9,213,212	9,213,212	9,213,211	5,987,638
EXPENDITURES:						
KNOWLEDGE FUND	824,147	5,024,439	5,018,680	8,244,253	5,018,680	5,415,070
RESERVE	0	4,194,533	4,194,532	968,959	4,194,531	572,568
TOTAL EXPENDITURES:	824,147	9,218,972	9,213,212	9,213,212	9,213,211	5,987,638

ENHANCEMENT

E125 SUSTAINABLE AND GROWING ECONOMY

This request will restore reserves that were used in state fiscal year 2015 to fund the agency's contribution to funding the projected state shortfall as part of the reserve sweeps.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,000,000	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,000,000

GOED - NEVADA KNOWLEDGE FUND
101-1533

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	4,000,000	0	4,000,000
EXPENDITURES:						
RESERVE	0	0	0	4,000,000	0	4,000,000
TOTAL EXPENDITURES:	0	0	0	4,000,000	0	4,000,000

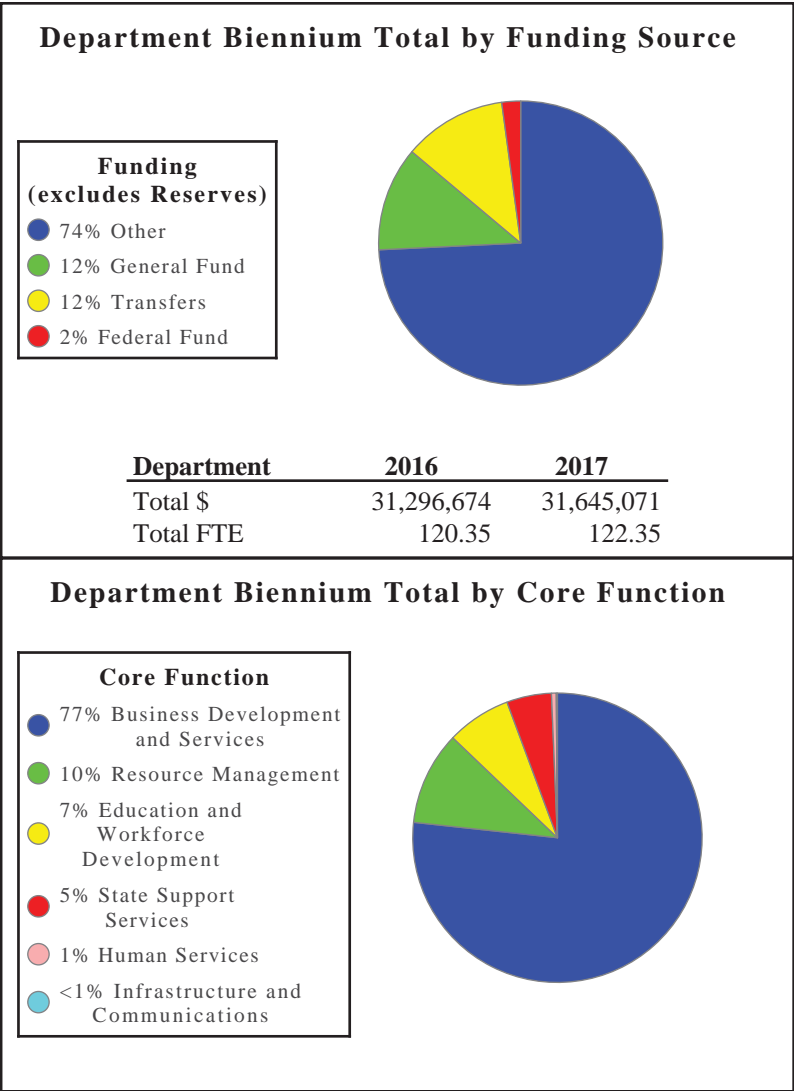
SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,000,000	5,000,000	5,000,000	9,000,000	5,000,000	5,000,000
BALANCE FORWARD FROM PREVIOUS YEAR	0	4,194,533	4,194,533	4,194,533	4,194,532	4,968,959
BALANCE FORWARD TO NEW YEAR	-4,194,532	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	18,679	24,439	18,679	18,679	18,679	18,679
TOTAL RESOURCES:	824,147	9,218,972	9,213,212	13,213,212	9,213,211	9,987,638
EXPENDITURES:						
KNOWLEDGE FUND	824,147	5,024,439	5,018,680	8,244,253	5,018,680	5,415,070
RESERVE	0	4,194,533	4,194,532	4,968,959	4,194,531	4,572,568
TOTAL EXPENDITURES:	824,147	9,218,972	9,213,212	13,213,212	9,213,211	9,987,638
PERCENT CHANGE:		1,018.61%	-0.06%	43.33%	-0.00%	-24.41%

DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS - The Department of Tourism and Cultural Affairs (DTCA) creates sustainable financial vitality for the State of Nevada and the businesses and individuals engaged in the tourism and cultural industries.

Department Budget Highlights:

- 1. **Add Information Technology Technician Position** - The Information Technology Technician position will ensure adequate resources are available to meet the demands of the increased workload in the southern offices.
- 2. **Stewart School Living Legacy** - A Major Budget Initiative is proposed to provide for exhibit design, fabrication and installation, staffing, and operation of the Stewart Indian School Living Legacy.

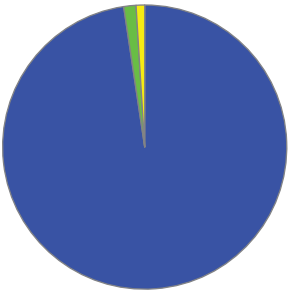
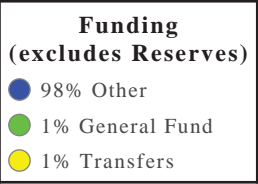


DTCA - DIVISION OF TOURISM - The mission of the Division of Tourism is to enhance the economic vitality of the State of Nevada and its statewide tourism industry entities.

Division Budget Highlights:

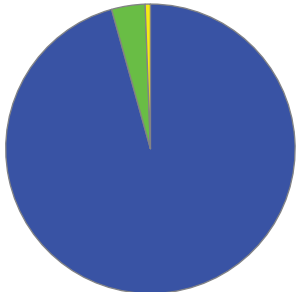
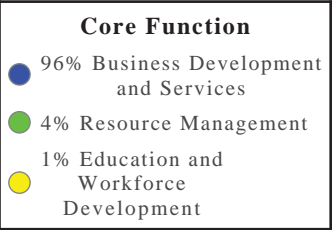
- 1. **Direct Marketing Program** - Nevada Magazine requests funds to support a direct marketing program to drive new subscriptions of the magazine.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	22,975,474	23,254,250
Total FTE	36.75	38.75

Division Biennium Total by Core Function



Activity: Tourism Marketing and Advertising

This team's marketing campaigns drive revenue to Nevada through an integrated marketing strategy that reaches travelers through traditional and social media channels. The division collects and analyzes economic data and conducts Return On Investment research studies to measure the impact of the integrated marketing campaigns.

Performance Measures

1. Tax Revenue Influenced by Nevada Division of Tourism

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	101,725,152	97,534,869	392,167,803	396,089,481	400,050,376	404,050,880

2. Website Engagement/Conversions

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	220,803	111,868	91,175	93,771	101,692	107,346

3. Percent of People in Target Markets Aware of Marketing by Tourism

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	58.60%	59.60%	60.60%	61.60%

Resources

Funding		FY 2016	FY 2017
Adjustment to Reserves	\$	-548,563	-1,041,863
	FTE	0.00	0.00
Other	\$	12,521,161	13,096,441
	FTE	5.57	5.57
TOTAL	\$	11,972,598	12,054,578
	FTE	5.57	5.57

Objectives	FY 2016	FY 2017
Consumer Education (Business Development and Services)	2,993,150	3,013,645
Economic Vibrancy (Business Development and Services)	8,979,449	9,040,934

Activity: Tourism Public Relations

Public Relations (PR) outreach ensures pin-point messaging for all audiences which results in millions of dollars of earned media through traditional and social media channels. The PR group also promotes events and activities for all agencies within the department.

Performance Measures

1. Value of Nevada Division of Tourism-Generated Publicity (Domestic)

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	47,530,188	84,068,932	54,042,944	55,123,803	56,226,279	57,350,805

2. Value of Nevada Division of Tourism-Generated Publicity (International)

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	20,298,222	72,978,239	47,222,766	48,167,221	49,130,566	50,113,177

3. Social Media Engagement: Facebook Likes

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	29,174	116,614	120,064	126,067	132,371	138,989

Resources

Funding		FY 2016	FY 2017
Other	\$	1,575,450	1,582,308
	FTE	5.57	5.57
TOTAL	\$	1,575,450	1,582,308
	FTE	5.57	5.57

Objectives	FY 2016	FY 2017
Education and Funding (Resource Management)	393,863	395,577
Consumer Education (Business Development and Services)	393,863	395,577
Economic Vibrancy (Business Development and Services)	787,725	791,154

Activity: Tourism Sales and Industry Partners

The Nevada Division of Tourism attracts business to Nevada, through a robust sales program, from the domestic and international leisure travel market by attending travel trade shows, managing international firms, and conducting in-market familiarization tours.

Performance Measures

1. Leads Generated from Sales Efforts

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	8,700	12,375	14,490	14,895	15,405	15,780

2. Grant Program Economic Impact

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	101,870,280	144,839,344	155,569,886	161,839,352	168,361,478	175,146,446

Resources

Funding		FY 2016	FY 2017
Other	\$	1,880,575	1,888,915
	FTE	6.50	6.50
TOTAL	\$	1,880,575	1,888,915
	FTE	6.50	6.50

Objectives	FY 2016	FY 2017
Education and Funding (Resource Management)	470,144	472,229
Consumer Education (Business Development and Services)	470,144	472,229
Economic Vibrancy (Business Development and Services)	940,287	944,457

Activity: Nevada Magazine

Nevada Magazine educates tourists and residents on Nevada's array of activities through its publications, award-winning website, and via social media. The magazine also produces an annual State Visitor's Guide, Events and Shows publications and various niche market publications that promote travel to and within the state.

Performance Measures

1. Average Time (Seconds) on Site for Nevada Magazine Web Visitors

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	74	67	70	82	94	105

2. Total Earned Revenue

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	1,107,386	1,092,972	1,049,828	1,118,437	1,151,830	1,151,830

Resources

Funding		FY 2016	FY 2017
Transfers	\$	50,000	50,000
	FTE	0.00	0.00
Adjustment to Reserves	\$	-46,807	-39,103
	FTE	0.49	0.50
Other	\$	1,199,830	1,199,830
	FTE	7.26	7.25
TOTAL	\$	1,203,023	1,210,727
	FTE	7.75	7.75

Objectives	FY 2016	FY 2017
Consumer Education (Business Development and Services)	300,756	302,682
Economic Vibrancy (Business Development and Services)	902,267	908,045

Activity: General Administration

This activity is comprised of positions that provide leadership, direction, administrative oversight and support to the agency. Associated costs are from the director, the director's executive assistant, the administrative support staff and programs that are created/produced by these positions, e.g. Governor's Conference on Tourism.

Performance Measures

1. Tax Revenue Influenced by Nevada Division of Tourism

	2014	2015	2016	2017
Type:	New	Projected	Projected	Projected
Amount:	396,089,481	400,050,376	404,050,880	

Resources			
Funding		FY 2016	FY 2017
Other	\$	1,085,085	1,085,180
	FTE	8.36	8.36
TOTAL	\$	1,085,085	1,085,180
	FTE	8.36	8.36

Objectives		
FY 2016		FY 2017
Economic Vibrancy (Business Development and Services)		1,085,180

Activity: Tourism Development

This activity includes the biennium infrastructure grants program related to tourism.

Performance Measures

1. Total Cost for Projects Funded

	2013	2014	2015	2016	2017
Type:	Actual		Projected		Projected
Dollars:	405,422		465,295		488,560

Resources			
Funding		FY 2016	FY 2017
Transfers	\$	100,000	100,000
	FTE	0.00	0.00
Other	\$	5,480	5,480
	FTE	0.00	0.00
TOTAL	\$	105,480	105,480
	FTE	0.00	0.00
Objectives		FY 2016	FY 2017
Economic Vibrancy (Business Development and Services)		105,480	105,480

Activity: Nevada Indian Commission

The Nevada Indian Commission provides the structure for tribal-state relations and is the vehicle whereby issues affecting American Indians and Alaska Natives (represented in twenty-seven federally-recognized tribes) can be addressed directly with the Governor in government to government relationships, promoting greater cultural understanding.

Performance Measures

1. Total Number of Requests Fulfilled

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	65	75	75	75

2. Number of Indian Tribes and Other Groups Assisted

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	191	185	160	160	165

3. Average Turn Around Days to Resolve Requests

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	12	28	27	27

Population / Workload

1. Number of Participants in Organized Events

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	1,279	500	600	600

2. Number of Out-of-State Event Attendees

	2014	2015	2016	2017
Type:	Projected	Projected	Projected	Projected
Amount:	525	500	500	500

Resources

Funding		FY 2016	FY 2017
General Fund	\$	201,568	330,996
	FTE	2.25	4.25
Transfers	\$	67,189	72,852
	FTE	0.75	0.75
TOTAL	\$	268,757	403,848
	FTE	3.00	5.00

Objectives	FY 2016	FY 2017
Self-Sufficiency (Education and Workforce Development)	67,189	100,962
Other (Business Development and Services)	67,189	100,962
Economic Vibrancy (Business Development and Services)	67,189	100,962
Customer Service (Business Development and Services)	67,189	100,962

Activity: Nevada Humanities

Nevada Humanities is a non-profit, nationally recognized program that works in partnership with local communities developing and funding humanities activities and educational programs, creating an environment that promotes economic development, heritage tourism, and quality education.

Performance Measures

1. Audience Attending Media Projects

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,240,877	1,022,109	542,945	500,000	550,000	600,000	650,000

2. Number of Programs, Lectures, and Speakers

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	666	1,046	905	800	824	849	874

3. Number of Projects for K-12 Students

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	511	579	638	886	600	618	637

Resources

Funding		FY 2016	FY 2017
General Fund	\$	50,000	50,000
	FTE	0.00	0.00
TOTAL	\$	50,000	50,000
	FTE	0.00	0.00

Objectives	FY 2016	FY 2017
Other (Education and Workforce Development)	50,000	50,000

Activity: Transfers to Other State Agencies

This activity quantifies the division's funding to other state agencies to support operational activities. Transfers include: 1) Governor's Office of Economic Development; Nevada Film Office; 2) State Museums; 3) Arts Council; 4) Indian Commission; 5) Dept. of Conservation and Natural Resources; State Parks; and 6) Governor's Washington Office.

Resources			
Funding		FY 2016	FY 2017
Adjustment to Reserves	\$	1,302,546	1,313,306
	FTE	0.00	0.00
Other	\$	3,531,959	3,559,907
	FTE	0.00	0.00
TOTAL	\$	4,834,505	4,873,213
	FTE	0.00	0.00

Objectives	FY 2016	FY 2017
Economic Vibrancy (Business Development and Services)	4,834,505	4,873,213

TOURISM - STEWART INDIAN SCHOOL LIVING LEGACY
101-2601

PROGRAM DESCRIPTION

The Stewart Historic District works to preserve the history of the Stewart Indian School by educating the community about the American Indian people, the school, and the boarding school era, and to honor and memorialize the thousands of American Indian children that attended the school. Statutory Authority: NRS 233A.

ENHANCEMENT

E275 EDUCATED AND HEALTHY CITIZENRY

This request funds one Museum Director and one Museum Attendant for the Stewart Indian School Living Legacy. This decision unit is associated with a Major Budget Initiative, Stewart Indian School Living Legacy.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	123,094	0	654,204	122,177
TRANS FROM COMMISSION ON TOUR	0	0	212,650	0	537,350	0
TOTAL RESOURCES:	0	0	335,744	0	1,191,554	122,177
EXPENDITURES:						
PERSONNEL SERVICES	0	0	95,847	0	172,733	95,614
OUT-OF-STATE TRAVEL	0	0	4,789	0	4,789	4,789
IN-STATE TRAVEL	0	0	2,711	0	2,711	2,711
OPERATING	0	0	229,285	0	1,009,168	15,362
INFORMATION SERVICES	0	0	3,112	0	2,153	3,701
TOTAL EXPENDITURES:	0	0	335,744	0	1,191,554	122,177
TOTAL POSITIONS:	0.00	0.00	2.00	0.00	3.00	2.00

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	123,094	0	654,204	122,177
TRANS FROM COMMISSION ON TOUR	0	0	212,650	0	537,350	0
TOTAL RESOURCES:	0	0	335,744	0	1,191,554	122,177
EXPENDITURES:						
PERSONNEL SERVICES	0	0	95,847	0	172,733	95,614
OUT-OF-STATE TRAVEL	0	0	4,789	0	4,789	4,789
IN-STATE TRAVEL	0	0	2,711	0	2,711	2,711

TOURISM - STEWART INDIAN SCHOOL LIVING LEGACY
101-2601

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
OPERATING	0	0	229,285	0	1,009,168	15,362
INFORMATION SERVICES	0	0	3,112	0	2,153	3,701
TOTAL EXPENDITURES:	0	0	335,744	0	1,191,554	122,177
PERCENT CHANGE:		%	%	%	254.90%	%
TOTAL POSITIONS:	0.00	0.00	2.00	0.00	3.00	2.00

TOURISM - TOURISM DEVELOPMENT FUND

225-1522

PROGRAM DESCRIPTION

The primary mission of the Nevada Division of Tourism is to generate revenue for the State of Nevada through tourism activities that encourage overnight stays. Tourism accomplishes this through administering a strategic integrated marketing plan that consists of a robust research program measuring visitation and identifying salient consumer purchase behavior; public relations, public affairs and social media outreach; traditional and digital advertising and customer engagement programming including customer relationship management, fulfillment and call center operations; web and mobile application development; domestic and international sales, including a presence at key consumer and travel trade shows; and grants and educational programs and conferences designed to enhance business opportunities for Nevada's tourism industry. Statutory Authority: NRS 231.160 to NRS 231.360.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,334,519	4,375,041	4,129,828	4,129,828	3,996,672	4,196,422
BALANCE FORWARD TO NEW YEAR	-4,305,168	0	0	0	0	0
LODGING TAX	19,279,041	18,623,901	20,580,313	20,582,810	21,199,373	21,201,331
REGISTRATION FEES	11,420	9,750	11,420	11,420	11,420	11,420
PRIOR YEAR REFUNDS	64	0	0	0	0	0
REBATE	36	0	0	0	0	0
TOTAL RESOURCES:	19,319,912	23,008,692	24,721,561	24,724,058	25,207,465	25,409,173
EXPENDITURES:						
PERSONNEL	1,971,256	2,136,848	2,253,671	2,262,483	2,259,434	2,268,246
OUT-OF-STATE TRAVEL	49,406	49,796	49,406	49,406	49,406	49,406
IN-STATE TRAVEL	33,896	45,735	33,896	33,896	33,896	33,896
OPERATING EXPENSES	307,974	314,530	307,017	302,901	307,017	302,901
OUTSIDE POSTAGE	117,534	384,408	119,892	119,892	127,892	127,892
TRANSFER TO NEVADA FILM OFFICE	634,686	657,304	600,000	600,000	600,000	600,000
INFORMATION SERVICES	76,556	54,821	48,370	48,655	48,370	48,655
TRAINING	7,086	6,485	7,086	7,086	7,086	7,086
MARKETING & ADVERTISING	10,047,272	9,163,563	10,903,512	10,872,367	10,987,012	10,954,367
TRANSFER TO STATE PARKS	509,131	509,131	509,131	509,131	509,131	509,131
RURAL MATCHING GRANTS	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
WASHINGTON OFFICE	103,975	106,511	103,975	106,511	103,975	106,511
INTERNATIONAL TRADE/TOURISM	683,306	698,368	778,306	683,306	778,306	683,306
TOURISM GRANTS	100,000	100,000	100,000	100,000	100,000	100,000
LOST CITY MUSEUM	177,203	172,379	185,383	182,357	190,965	187,917
NEVADA HISTORICAL SOCIETY	249,548	244,127	251,332	249,156	253,041	252,561
NV STATE MUSEUM - CC	676,487	677,022	726,596	720,170	724,125	727,981

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
NV STATE MUSEUM - LV	658,237	665,528	698,863	689,165	708,880	702,907
STATE RAILROAD MUSEUMS	449,930	457,252	491,320	484,266	498,200	492,910
TRANSFER TO ARTS COUNCIL	742,732	734,382	791,232	767,730	799,804	777,115
TRANSFER TO INDIAN COMMISSION	67,157	68,246	85,795	70,029	90,602	70,941
TRANSFER TO DIVISION OF MUSEUMS	181,983	178,684	205,180	194,785	192,545	196,125
DHRM COST ALLOCATION	10,407	10,037	10,776	10,194	11,185	10,717
RESERVE	0	4,129,828	3,996,672	4,196,422	4,362,443	4,734,452
PURCHASING ASSESSMENT	4,632	4,632	4,632	4,632	4,632	4,632
STATE COST ALLOCATION	59,518	39,075	59,518	59,518	59,518	59,518
TOTAL EXPENDITURES:	19,319,912	23,008,692	24,721,561	24,724,058	25,207,465	25,409,173
TOTAL POSITIONS:	25.00	25.00	25.00	25.00	25.00	25.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	16,481	-137,618
TOTAL RESOURCES:	0	0	0	0	16,481	-137,618
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,439	2,242	1,439	8,968
INFORMATION SERVICES	0	0	2,661	13,726	2,661	10,474
RESERVE	0	0	16,481	-137,618	32,962	-284,317
PURCHASING ASSESSMENT	0	0	-138	2,931	-138	13,470
STATE COST ALLOCATION	0	0	-20,443	110,987	-20,443	100,767
AG COST ALLOCATION PLAN	0	0	0	7,732	0	13,020
TOTAL EXPENDITURES:	0	0	0	0	16,481	-137,618

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-14,855
TOTAL RESOURCES:	0	0	0	0	0	-14,855
EXPENDITURES:						
PERSONNEL	0	0	0	14,855	0	7,223
RESERVE	0	0	0	-14,855	0	-22,078
TOTAL EXPENDITURES:	0	0	0	0	0	-14,855

ENHANCEMENT

E125 SUSTAINABLE AND GROWING ECONOMY

This request funds additional media buys in key markets as well as sales and media relations efforts in key markets with the goal of enhancing air service.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-425,000	-355,000
TOTAL RESOURCES:	0	0	0	0	-425,000	-355,000
EXPENDITURES:						
MARKETING & ADVERTISING	0	0	425,000	355,000	425,000	355,000
RESERVE	0	0	-425,000	-355,000	-850,000	-710,000
TOTAL EXPENDITURES:	0	0	0	0	-425,000	-355,000

E127 SUSTAINABLE AND GROWING ECONOMY

This request funds a contract to increase international sales efforts in Asia as well as in-country representation in India.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-223,900	-70,000
TOTAL RESOURCES:	0	0	0	0	-223,900	-70,000

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	88,135	0	95,100	0
OPERATING EXPENSES	0	0	3,932	0	351	0
INFORMATION SERVICES	0	0	1,833	0	250	0
MARKETING & ADVERTISING	0	0	60,000	0	60,000	0
INTERNATIONAL TRADE/TOURISM	0	0	70,000	70,000	70,000	70,000
RESERVE	0	0	-223,900	-70,000	-449,601	-140,000
TOTAL EXPENDITURES:	0	0	0	0	-223,900	-70,000
TOTAL POSITIONS:	0.00	0.00	1.00	0.00	1.00	0.00

E128 SUSTAINABLE AND GROWING ECONOMY

This request funds the maintenance transfers to the Nevada Film Office, Arts Council, Indian Commission, and the Division of Museums and History.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-20,518
TOTAL RESOURCES:	0	0	0	0	0	-20,518
EXPENDITURES:						
LOST CITY MUSEUM	0	0	0	2,639	0	1,272
NEVADA HISTORICAL SOCIETY	0	0	0	2,594	0	1,247
NV STATE MUSEUM - CC	0	0	0	9,459	0	4,850
NV STATE MUSEUM - LV	0	0	0	7,547	0	3,262
STATE RAILROAD MUSEUMS	0	0	0	7,087	0	3,342
TRANSFER TO ARTS COUNCIL	0	0	0	-1,006	0	1,066
TRANSFER TO INDIAN COMMISSION	0	0	0	-3,134	0	326
TRANSFER TO DIVISION OF MUSEUMS	0	0	0	-4,668	0	-4,509
RESERVE	0	0	0	-20,518	0	-31,374
TOTAL EXPENDITURES:	0	0	0	0	0	-20,518

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

E130 SUSTAINABLE AND GROWING ECONOMY

This request funds a transfer to support a direct marketing program to drive new subscriptions for Nevada Magazine. This request has companion decision unit E130 in Nevada Magazine, budget account 1530.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-50,000	-50,000
TOTAL RESOURCES:	0	0	0	0	-50,000	-50,000
EXPENDITURES:						
TRANSFER TO NEVADA MAGAZINE	0	0	50,000	50,000	50,000	50,000
RESERVE	0	0	-50,000	-50,000	-100,000	-100,000
TOTAL EXPENDITURES:	0	0	0	0	-50,000	-50,000

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one Information Technology Technician position to ensure adequate resources are available to meet the demands of the increased workload in the southern Nevada offices.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-45,596	-45,724
TOTAL RESOURCES:	0	0	0	0	-45,596	-45,724
EXPENDITURES:						
PERSONNEL	0	0	41,141	41,551	46,267	46,351
OPERATING EXPENSES	0	0	2,622	2,275	351	297
INFORMATION SERVICES	0	0	1,833	1,898	250	321
RESERVE	0	0	-45,596	-45,724	-92,464	-92,693
TOTAL EXPENDITURES:	0	0	0	0	-45,596	-45,724
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

E240 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a monthly Fleet Services vehicle rental.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,200
TOTAL RESOURCES:	0	0	0	0	0	-4,200
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	4,200	0	9,600
RESERVE	0	0	0	-4,200	0	-13,800
TOTAL EXPENDITURES:	0	0	0	0	0	-4,200

E249 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds enhancement transfers to the Nevada Film Office, Arts Council, Indian Commission, and the Division of Museums and History.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-90,687
TOTAL RESOURCES:	0	0	0	0	0	-90,687
EXPENDITURES:						
LOST CITY MUSEUM	0	0	0	1,109	0	1,562
NEVADA HISTORICAL SOCIETY	0	0	0	31,486	0	39,955
NV STATE MUSEUM - CC	0	0	0	8,682	0	647
NV STATE MUSEUM - LV	0	0	0	17,047	0	19,190
STATE RAILROAD MUSEUMS	0	0	0	4,641	0	2,453
TRANSFER TO ARTS COUNCIL	0	0	0	8,952	0	5,808
TRANSFER TO INDIAN COMMISSION	0	0	0	294	0	1,586
TRANSFER TO DIVISION OF MUSEUMS	0	0	0	18,476	0	17,057
RESERVE	0	0	0	-90,687	0	-178,945
TOTAL EXPENDITURES:	0	0	0	0	0	-90,687

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,000
TOTAL RESOURCES:	0	0	0	0	0	3,000
EXPENDITURES:						
PERSONNEL	0	0	0	-3,000	0	-3,925
RESERVE	0	0	0	3,000	0	6,925
TOTAL EXPENDITURES:	0	0	0	0	0	3,000

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-36,319	-32,669
TOTAL RESOURCES:	0	0	0	0	-36,319	-32,669
EXPENDITURES:						
INFORMATION SERVICES	0	0	36,319	32,669	31,227	26,551
RESERVE	0	0	-36,319	-32,669	-67,546	-59,220
TOTAL EXPENDITURES:	0	0	0	0	-36,319	-32,669

E720 NEW EQUIPMENT

This request funds one new laptop and two new tablets.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,593	-1,575
TOTAL RESOURCES:	0	0	0	0	-1,593	-1,575

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,593	1,575	1,258	1,258
RESERVE	0	0	-1,593	-1,575	-2,851	-2,833
TOTAL EXPENDITURES:	0	0	0	0	-1,593	-1,575

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-800	-731
TOTAL RESOURCES:	0	0	0	0	-800	-731
EXPENDITURES:						
DHRM COST ALLOCATION	0	0	800	731	955	984
RESERVE	0	0	-800	-731	-1,755	-1,715
TOTAL EXPENDITURES:	0	0	0	0	-800	-731

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-370,586	0
TOTAL RESOURCES:	0	0	0	0	-370,586	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,334,519	4,375,041	4,129,828	4,129,828	2,859,359	3,375,845
BALANCE FORWARD TO NEW YEAR	-4,305,168	0	0	0	0	0

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
LODGING TAX	19,279,041	18,623,901	20,580,313	20,582,810	21,199,373	21,201,331
REGISTRATION FEES	11,420	9,750	11,420	11,420	11,420	11,420
PRIOR YEAR REFUNDS	64	0	0	0	0	0
REBATE	36	0	0	0	0	0
TOTAL RESOURCES:	19,319,912	23,008,692	24,721,561	24,724,058	24,070,152	24,588,596
EXPENDITURES:						
PERSONNEL	1,971,256	2,136,848	2,499,181	2,315,889	2,523,435	2,317,895
OUT-OF-STATE TRAVEL	49,406	49,796	49,406	49,406	49,406	49,406
IN-STATE TRAVEL	33,896	45,735	33,896	38,096	33,896	43,496
OPERATING EXPENSES	307,974	314,530	318,942	307,418	309,509	312,166
EQUIPMENT	0	0	35,937	0	0	0
OUTSIDE POSTAGE	117,534	384,408	119,892	119,892	127,892	127,892
TRANSFER TO NEVADA FILM OFFICE	634,686	657,304	600,000	600,000	600,000	600,000
TRANSFER TO NEVADA MAGAZINE	0	0	50,000	50,000	50,000	50,000
INFORMATION SERVICES	76,556	54,821	94,442	98,523	84,266	87,259
TRAINING	7,086	6,485	7,086	7,086	7,086	7,086
MARKETING & ADVERTISING	10,047,272	9,163,563	11,388,512	11,227,367	11,472,012	11,309,367
TRANSFER TO STATE PARKS	509,131	509,131	509,131	509,131	509,131	509,131
RURAL MATCHING GRANTS	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
WASHINGTON OFFICE	103,975	106,511	103,975	106,511	103,975	106,511
INTERNATIONAL TRADE/TOURISM	683,306	698,368	848,306	753,306	848,306	753,306
TOURISM GRANTS	100,000	100,000	100,000	100,000	100,000	100,000
LOST CITY MUSEUM	177,203	172,379	185,383	186,105	190,965	190,751
NEVADA HISTORICAL SOCIETY	249,548	244,127	251,332	283,236	253,041	293,763
NV STATE MUSEUM - CC	676,487	677,022	726,596	738,311	724,125	733,478
NV STATE MUSEUM - LV	658,237	665,528	698,863	713,759	708,880	725,359
STATE RAILROAD MUSEUMS	449,930	457,252	491,320	495,994	498,200	498,705
TRANSFER TO ARTS COUNCIL	742,732	734,382	791,232	775,676	799,804	783,989
TRANSFER TO INDIAN COMMISSION	67,157	68,246	85,795	67,189	90,602	72,853
TRANSFER TO DIVISION OF MUSEUMS	181,983	178,684	205,180	208,593	192,545	208,673
STEWART HISTORIC DISTRICT	0	0	212,650	0	537,350	0
DHRM COST ALLOCATION	10,407	10,037	11,576	10,925	12,140	11,701
RESERVE	0	4,129,828	2,859,359	3,375,845	1,800,017	3,104,402
PURCHASING ASSESSMENT	4,632	4,632	4,494	7,563	4,494	18,102
STATE COST ALLOCATION	59,518	39,075	39,075	170,505	39,075	160,285

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	0	0	0	7,732	0	13,020
TOTAL EXPENDITURES:	19,319,912	23,008,692	24,721,561	24,724,058	24,070,152	24,588,596
PERCENT CHANGE:		19.09%	7.44%	7.46%	-2.63%	-0.55%
TOTAL POSITIONS:	25.00	25.00	27.00	26.00	27.00	26.00

TOURISM - TOURISM DEVELOPMENT

225-1523

PROGRAM DESCRIPTION

This budget account provides grant funds for the Tourism Development Grant Program, which was created to stimulate rural tourism infrastructure development that will support and attract visitors to the state. Funds go to local private and public organizations and are awarded on a competitive basis, with local matches required. Typical projects include visitor centers, kiosks and improving rest stops.

BASE

This request continues funding the grant program for the Department of Tourism and Cultural Affairs.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	24,815	118,296	118,296	0	118,296	0
BALANCE FORWARD TO NEW YEAR	-118,295	0	0	0	0	0
GIFTS AND DONATIONS	5,480	7,254	5,480	5,480	5,480	5,480
TRANS FROM COMMISSION ON TOUR	100,000	100,000	100,000	100,000	100,000	100,000
TOTAL RESOURCES:	12,000	225,550	223,776	105,480	223,776	105,480
EXPENDITURES:						
TOURISM GRANTS	12,000	225,550	105,480	105,480	105,480	105,480
RESERVE	0	0	118,296	0	118,296	0
TOTAL EXPENDITURES:	12,000	225,550	223,776	105,480	223,776	105,480

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	24,815	118,296	118,296	0	118,296	0
BALANCE FORWARD TO NEW YEAR	-118,295	0	0	0	0	0
GIFTS AND DONATIONS	5,480	7,254	5,480	5,480	5,480	5,480
TRANS FROM COMMISSION ON TOUR	100,000	100,000	100,000	100,000	100,000	100,000
TOTAL RESOURCES:	12,000	225,550	223,776	105,480	223,776	105,480
EXPENDITURES:						
TOURISM GRANTS	12,000	225,550	105,480	105,480	105,480	105,480
RESERVE	0	0	118,296	0	118,296	0
TOTAL EXPENDITURES:	12,000	225,550	223,776	105,480	223,776	105,480
PERCENT CHANGE:		1,779.58%	-0.79%	-53.23%	0.00%	0.00%

TOURISM - NEVADA MAGAZINE

530-1530

PROGRAM DESCRIPTION

Nevada Magazine is the Publications Division of the Department of Tourism and Cultural Affairs and is responsible for preparing and producing publications, such as Nevada Magazine, that educate the general public about Nevada and thereby foster awareness and appreciation of Nevada heritage, culture, historical monuments, natural wonders and natural resources. Statutory Authority: NRS 231.260 and NRS 231.290

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	220,128	137,485	94,866	94,866	162,211	108,607
BALANCE FORWARD TO NEW YEAR	-137,484	0	0	0	0	0
CONSIGNMENT SALES	13,791	21,849	13,791	13,791	13,791	13,791
CALENDAR SALES	64,030	50,282	64,030	64,030	64,030	64,030
SINGLE ISSUE SALES	193,166	193,166	193,166	193,166	193,166	193,166
AGENT SALES	335	652	335	335	335	335
PUBLICATION SALES	97,394	59,975	147,394	147,394	147,394	147,394
HANDBOOK SALES	535,968	585,000	583,968	583,968	583,968	583,968
MISCELLANEOUS REVENUE	13,570	8,506	13,570	13,570	13,570	13,570
SUBSCRIPTIONS	131,576	199,007	183,576	131,576	183,576	131,576
TOTAL RESOURCES:	1,132,474	1,255,922	1,294,696	1,242,696	1,362,041	1,256,437
EXPENDITURES:						
PERSONNEL	570,551	629,150	653,244	655,967	655,187	657,910
OUT-OF-STATE TRAVEL	0	2,820	0	0	0	0
IN-STATE TRAVEL	10,709	5,688	10,709	10,709	10,709	10,709
OPERATING EXPENSES	148,935	168,065	147,940	143,776	147,940	143,776
MAGAZINE PRINTING EXPENSE	360,969	323,489	287,370	287,370	287,370	287,370
AGENCY CONTRACTS	18,318	11,190	18,120	18,120	18,120	18,120
INFORMATION SERVICES	12,293	7,717	4,288	4,288	4,288	4,288
DHRM COST ALLOCATION	3,226	3,112	3,341	6,386	3,467	6,548
RESERVE	0	94,866	162,211	108,607	227,487	120,243
PURCHASING ASSESSMENT	2,735	2,735	2,735	2,735	2,735	2,735
STATEWIDE COST ALLOCATION PLAN	4,738	7,090	4,738	4,738	4,738	4,738
TOTAL EXPENDITURES:	1,132,474	1,255,922	1,294,696	1,242,696	1,362,041	1,256,437
TOTAL POSITIONS:	7.75	7.75	7.75	7.75	7.75	7.75

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,579	-5,074
TOTAL RESOURCES:	0	0	0	0	-2,579	-5,074
EXPENDITURES:						
OPERATING EXPENSES	0	0	367	204	367	954
INFORMATION SERVICES	0	0	-58	583	-58	600
RESERVE	0	0	-2,579	-5,074	-5,158	-19,763
PURCHASING ASSESSMENT	0	0	-82	-445	-82	-951
STATEWIDE COST ALLOCATION PLAN	0	0	2,352	3,712	2,352	12,216
AG COST ALLOCATION PLAN	0	0	0	1,020	0	1,870
TOTAL EXPENDITURES:	0	0	0	0	-2,579	-5,074

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,567
TOTAL RESOURCES:	0	0	0	0	0	-4,567
EXPENDITURES:						
PERSONNEL	0	0	0	4,567	0	2,013
RESERVE	0	0	0	-4,567	0	-6,580
TOTAL EXPENDITURES:	0	0	0	0	0	-4,567

ENHANCEMENT

E130 SUSTAINABLE AND GROWING ECONOMY

This request funds a direct marketing program to drive new subscriptions of Nevada Magazine. This request is a companion to E130 in Division of Tourism, budget account 1522.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	52,000
SUBSCRIPTIONS	0	0	0	52,000	0	52,000
TRANS FROM COMMISSION ON TOUR	0	0	50,000	50,000	50,000	50,000
TOTAL RESOURCES:	0	0	50,000	102,000	50,000	154,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	50,000	50,000	50,000	50,000
RESERVE	0	0	0	52,000	0	104,000
TOTAL EXPENDITURES:	0	0	50,000	102,000	50,000	154,000

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	300
TOTAL RESOURCES:	0	0	0	0	0	300
EXPENDITURES:						
PERSONNEL	0	0	0	-300	0	-500
RESERVE	0	0	0	300	0	800
TOTAL EXPENDITURES:	0	0	0	0	0	300

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9,366	-9,366
TOTAL RESOURCES:	0	0	0	0	-9,366	-9,366
EXPENDITURES:						
INFORMATION SERVICES	0	0	9,366	9,366	8,026	8,026
RESERVE	0	0	-9,366	-9,366	-17,392	-17,392
TOTAL EXPENDITURES:	0	0	0	0	-9,366	-9,366

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-248	-227
TOTAL RESOURCES:	0	0	0	0	-248	-227
EXPENDITURES:						
DHRM COST ALLOCATION	0	0	248	227	296	305
RESERVE	0	0	-248	-227	-544	-532
TOTAL EXPENDITURES:	0	0	0	0	-248	-227

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-11,656	0
TOTAL RESOURCES:	0	0	0	0	-11,656	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	220,128	137,485	94,866	94,866	138,362	141,673
BALANCE FORWARD TO NEW YEAR	-137,484	0	0	0	0	0
CONSIGNMENT SALES	13,791	21,849	13,791	13,791	13,791	13,791
CALENDAR SALES	64,030	50,282	64,030	64,030	64,030	64,030
SINGLE ISSUE SALES	193,166	193,166	193,166	193,166	193,166	193,166
AGENT SALES	335	652	335	335	335	335
PUBLICATION SALES	97,394	59,975	147,394	147,394	147,394	147,394
HANDBOOK SALES	535,968	585,000	583,968	583,968	583,968	583,968
MISCELLANEOUS REVENUE	13,570	8,506	13,570	13,570	13,570	13,570
SUBSCRIPTIONS	131,576	199,007	183,576	183,576	183,576	183,576
TRANS FROM COMMISSION ON TOUR	0	0	50,000	50,000	50,000	50,000
TOTAL RESOURCES:	1,132,474	1,255,922	1,344,696	1,344,696	1,388,192	1,391,503
EXPENDITURES:						
PERSONNEL	570,551	629,150	664,823	660,234	666,982	659,423
OUT-OF-STATE TRAVEL	0	2,820	0	0	0	0
IN-STATE TRAVEL	10,709	5,688	10,709	10,709	10,709	10,709
OPERATING EXPENSES	148,935	168,065	198,338	193,980	198,338	194,730
MAGAZINE PRINTING EXPENSE	360,969	323,489	287,370	287,370	287,370	287,370
AGENCY CONTRACTS	18,318	11,190	18,120	18,120	18,120	18,120
INFORMATION SERVICES	12,293	7,717	13,642	14,237	12,302	12,914
DHRM COST ALLOCATION	3,226	3,112	3,589	6,613	3,763	6,853
RESERVE	0	94,866	138,362	141,673	180,865	180,776
PURCHASING ASSESSMENT	2,735	2,735	2,653	2,290	2,653	1,784
STATEWIDE COST ALLOCATION PLAN	4,738	7,090	7,090	8,450	7,090	16,954
AG COST ALLOCATION PLAN	0	0	0	1,020	0	1,870
TOTAL EXPENDITURES:	1,132,474	1,255,922	1,344,696	1,344,696	1,388,192	1,391,503
PERCENT CHANGE:		10.90%	7.07%	7.07%	3.23%	3.48%
TOTAL POSITIONS:	7.75	7.75	7.75	7.75	7.75	7.75

TOURISM - NEVADA HUMANITIES

101-2894

PROGRAM DESCRIPTION

Nevada Humanities is a non-profit, nationally-recognized program that works in partnership with local communities to develop and fund humanities activities and educational programs. Established under provisions contained in the federal legislation creating the National Endowment for the Humanities, Nevada Humanities creates an environment conducive to economic development, heritage tourism, and quality education by fostering humanities activities such as lectures, exhibits, publications, book festivals, historic performances, teacher institutes, documentary films, interpreted art presentations, and a humanities grants program. After four consecutive biennia of legislative provision of one-shot funding to support a southern Nevada office, the 2005 Legislature converted the one-shot funding request to an ongoing appropriation.

BASE

This request continues funding for a private, non-profit organization engaged in the implementation and support of activities and studies in the humanities. Nevada Humanities uses these funds to partially support the operations and staffing of its southern Nevada office and humanities programs implemented in southern Nevada.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	50,000	50,000	50,000	50,000	50,000	50,000
TOTAL RESOURCES:	50,000	50,000	50,000	50,000	50,000	50,000
EXPENDITURES:						
HUMANITIES EXPENSE	50,000	50,000	50,000	50,000	50,000	50,000
TOTAL EXPENDITURES:	50,000	50,000	50,000	50,000	50,000	50,000

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	50,000	50,000	50,000	50,000	50,000	50,000
TOTAL RESOURCES:	50,000	50,000	50,000	50,000	50,000	50,000
EXPENDITURES:						
HUMANITIES EXPENSE	50,000	50,000	50,000	50,000	50,000	50,000
TOTAL EXPENDITURES:	50,000	50,000	50,000	50,000	50,000	50,000
PERCENT CHANGE:		0.00%	0.00%	0.00%	0.00%	0.00%

TOURISM - INDIAN COMMISSION

101-2600

PROGRAM DESCRIPTION

The mission of the Nevada Indian Commission (NIC) is to ensure the well-being of American Indian citizens statewide through development and enhancement of the government to government relationship between the State of Nevada and Indian Tribes, and through education for a greater cultural understanding of the state's first citizens. The NIC strives for social and economic equality for all American Indian people living in the state, while embracing traditional, cultural, and spiritual American Indian values. The NIC serves as the liaison between the state and the twenty federally recognized tribes comprised of twenty-seven separate tribes, bands, and community councils. Statutory Authority: NRS 233A.NIC.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	189,600	188,442	201,363	198,348	204,074	201,081
REVERSIONS	-12,086	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	-4,073	0	0	0	0	0
TRANS FROM COMMISSION ON TOUR	67,157	68,246	67,122	70,029	68,025	70,940
TRANS FROM HISTORIC PRESERVATION	5,000	0	0	0	0	0
TOTAL RESOURCES:	245,598	256,688	268,485	268,377	272,099	272,021
EXPENDITURES:						
PERSONNEL	171,721	198,873	201,881	202,056	205,462	205,637
OUT-OF-STATE TRAVEL	4,357	3,803	4,357	4,357	4,357	4,357
IN-STATE TRAVEL	10,294	8,063	10,294	10,294	10,294	10,294
OPERATING EXPENSES	43,366	41,347	44,229	43,586	44,229	43,586
HISTORIC PRESERVATION GRANT	5,000	0	0	0	0	0
INFORMATION SERVICES	5,676	3,375	2,926	2,926	2,926	2,926
DHRM COST ALLOCATION	1,249	1,205	863	1,223	896	1,286
PURCHASING ASSESSMENT	22	22	22	22	22	22
STATEWIDE COST ALLOCATION PLAN	3,621	0	3,621	3,621	3,621	3,621
AG COST ALLOCATION PLAN	292	0	292	292	292	292
TOTAL EXPENDITURES:	245,598	256,688	268,485	268,377	272,099	272,021
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

TOURISM - INDIAN COMMISSION
101-2600

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,296	1,271	-3,296	2,698
TRANS FROM COMMISSION ON TOUR	0	0	-1,099	-3,489	-1,099	233
TOTAL RESOURCES:	0	0	-4,395	-2,218	-4,395	2,931
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	388	0	1,683
INFORMATION SERVICES	0	0	-477	1,303	-477	1,726
PURCHASING ASSESSMENT	0	0	-5	4	-5	189
STATEWIDE COST ALLOCATION PLAN	0	0	-3,621	-3,621	-3,621	-375
AG COST ALLOCATION PLAN	0	0	-292	-292	-292	-292
TOTAL EXPENDITURES:	0	0	-4,395	-2,218	-4,395	2,931

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,067	0	281
TRANS FROM COMMISSION ON TOUR	0	0	0	355	0	93
TOTAL RESOURCES:	0	0	0	1,422	0	374
EXPENDITURES:						
PERSONNEL	0	0	0	1,422	0	374
TOTAL EXPENDITURES:	0	0	0	1,422	0	374

TOURISM - INDIAN COMMISSION
101-2600

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-375	0	-450
TRANS FROM COMMISSION ON TOUR	0	0	0	-125	0	-150
TOTAL RESOURCES:	0	0	0	-500	0	-600
EXPENDITURES:						
PERSONNEL	0	0	0	-500	0	-600
TOTAL EXPENDITURES:	0	0	0	-500	0	-600

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,191	1,191	248	248
TRANS FROM COMMISSION ON TOUR	0	0	397	397	82	82
TOTAL RESOURCES:	0	0	1,588	1,588	330	330
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,588	1,588	330	330
TOTAL EXPENDITURES:	0	0	1,588	1,588	330	330

E720 NEW EQUIPMENT

This request funds a server to allow the agency to share files.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	4,873	4,873
TRANS FROM COMMISSION ON TOUR	0	0	0	0	1,624	1,624

TOURISM - INDIAN COMMISSION
101-2600

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	6,497	6,497
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	6,497	6,497
TOTAL EXPENDITURES:	0	0	0	0	6,497	6,497

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	48	66	19	88
TRANS FROM COMMISSION ON TOUR	0	0	16	22	57	30
TOTAL RESOURCES:	0	0	64	88	76	118
EXPENDITURES:						
DHRM COST ALLOCATION	0	0	64	88	76	118
TOTAL EXPENDITURES:	0	0	64	88	76	118

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	76,186	0	86,405	0
TOTAL RESOURCES:	0	0	76,186	0	86,405	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	189,600	188,442	256,445	201,568	270,722	208,819
REVERSIONS	-12,086	0	0	0	0	0

TOURISM - INDIAN COMMISSION
101-2600

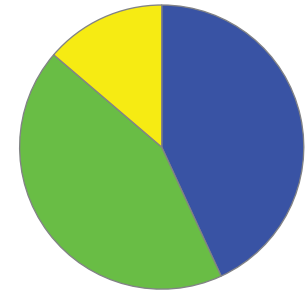
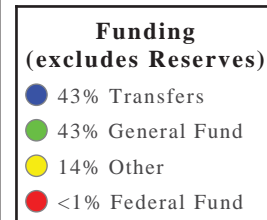
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
BALANCE FORWARD TO NEW YR NEW FUND & B/A	-4,073	0	0	0	0	0
TRANS FROM COMMISSION ON TOUR	67,157	68,246	85,483	67,189	90,290	72,852
TRANS FROM HISTORIC PRESERVATION	5,000	0	0	0	0	0
TOTAL RESOURCES:	245,598	256,688	341,928	268,757	361,012	281,671
EXPENDITURES:						
PERSONNEL	171,721	198,873	272,789	202,978	291,447	205,411
OUT-OF-STATE TRAVEL	4,357	3,803	4,357	4,357	4,357	4,357
IN-STATE TRAVEL	10,294	8,063	10,294	10,294	10,294	10,294
OPERATING EXPENSES	43,366	41,347	47,952	43,974	44,352	45,269
HISTORIC PRESERVATION GRANT	5,000	0	0	0	0	0
INFORMATION SERVICES	5,676	3,375	5,592	5,817	9,573	11,479
DHRM COST ALLOCATION	1,249	1,205	927	1,311	972	1,404
PURCHASING ASSESSMENT	22	22	17	26	17	211
STATEWIDE COST ALLOCATION PLAN	3,621	0	0	0	0	3,246
AG COST ALLOCATION PLAN	292	0	0	0	0	0
TOTAL EXPENDITURES:	245,598	256,688	341,928	268,757	361,012	281,671
PERCENT CHANGE:		4.52%	33.21%	4.70%	5.58%	4.81%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

DTCA - MUSEUMS AND HISTORY DIVISION - The Division of Museums and History preserves, shares, and promotes the understanding and celebration of Nevada's natural and cultural heritage for the enrichment of all generations.

Division Budget Highlights:

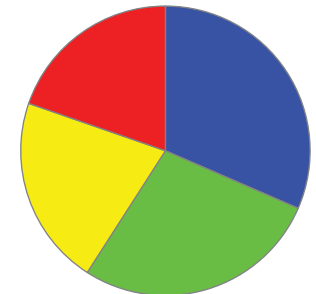
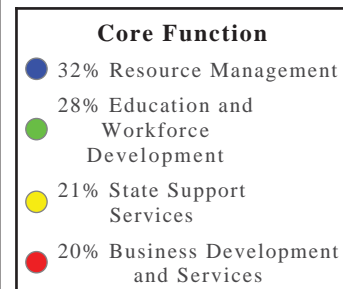
1. **Add Museum Director Position** - This position was eliminated during the 2009 budget reductions. Restoring the Museum Director will maintain accreditation, stabilize and advance the Nevada Historical Society.
2. **Lighting in the Exhibits** - Maintenance of lighting in the exhibits at the Carson City Museum and Capitol. Proper lighting will enhance the safety of visitors and personnel. Additionally retrofitting lights will create savings in utility cost.
3. **New Building Lease** - The Museum's Administrative office were required to vacate the building at 708 North Curry Street on November 10, 2014 due to safety. The staff is temporarily located at the Laxalt building until July 1, 2015 thus requesting funds for the a building lease and moving costs.
4. **Add Museum Attendant Position** - The addition of a Museum Attendant position at the Las Vegas Museum and History will provide public outreach and educational services.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	6,089,236	6,145,886
Total FTE	73.60	73.60

Division Biennium Total by Core Function



Activity: Exhibition of Museum Collections

Exhibits are vital to museums by describing events, places and people and providing understandings of What, Where, and Why. Artifacts in exhibits illustrate and explain interpretive messages and are able to provide many points of view. Museum exhibit programs are educational while presenting the state's unique cultural and heritage experiences.

Performance Measures

1. Percent of Surveyed Visitors Satisfied or Better

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	87.00%	90.00%	90.00%	92.00%

2. Out-of-State Visitors

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	68.00%	72.00%	72.00%	73.00%

3. Total Populations Served

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	176,561	180,092	184,594	189,209

Resources

Funding		FY 2016	FY 2017
General Fund	\$	431,393	436,297
	FTE	5.45	5.45
Transfers	\$	431,390	436,301
	FTE	5.45	5.45
Other	\$	96,399	96,082
	FTE	0.30	0.30
TOTAL	\$	959,182	968,680
	FTE	11.20	11.20

Objectives	FY 2016	FY 2017
Recreation (Resource Management)	239,796	242,170
Economic Vibrancy (Business Development and Services)	239,796	242,170
Other (Education and Workforce Development)	479,591	484,340

Activity: Educational programs

On-site and Traveling Trunk programs are provided to schools serving thousands of Nevada school children annually. Formal tours are developed with educators where museum collections and exhibits cover broad subject areas (beyond history). This activity supports lifelong learning, recreation and offers unique educational experiences for all ages.

Performance Measures

1. Educational Impact

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	40,143	44,355	49,529	53,899	50,198	51,667

Resources

Funding		FY 2016	FY 2017
General Fund	\$	431,406	436,075
	FTE	5.45	5.45
Transfers	\$	431,406	436,077
	FTE	5.45	5.45
Other	\$	96,369	96,525
	FTE	0.30	0.30
TOTAL	\$	959,181	968,677
	FTE	11.20	11.20

Objectives	FY 2016	FY 2017
Recreation (Resource Management)	239,795	242,169
Economic Vibrancy (Business Development and Services)	239,795	242,169
Other (Education and Workforce Development)	479,590	484,338

Activity: Museums Collections

Museum collections are acquired according to guidelines defined in the institution's collection management policy and are defined as permanent or expendable. This activity supports statewide efforts to protect resources for use and study. Strong depth of collections enhances museum viability in attracting new and diverse audiences.

Performance Measures

1. Artifacts and Archival Materials Acquired

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	15,767	25,808	10,605	16,839	18,631	18,344

Resources

Funding		FY 2016	FY 2017
General Fund	\$	431,405	436,076
	FTE	5.45	5.45
Transfers	\$	431,406	436,072
	FTE	5.45	5.45
Other	\$	96,369	96,525
	FTE	0.30	0.30
TOTAL	\$	959,180	968,673
	FTE	11.20	11.20

Objectives	FY 2016	FY 2017
Economic Vibrancy (Business Development and Services)	239,795	242,168
Protect Resources (Resource Management)	719,385	726,505

Activity: Curatorial Efforts

Curatorial efforts support resource protection by providing the proper environment and level of care for objects and/or archival records insuring that degradation is kept to a minimum. Preservation efforts can be insufficient to maintain the integrity of an artifact requiring the undertaking of conservation or restoration efforts.

Performance Measures

1. Artifacts and Archival Materials Processed

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	20,948	36,890	36,172	22,376	31,185	34,703

Resources

Funding		FY 2016	FY 2017
General Fund	\$	431,406	436,074
	FTE	5.45	5.45
Transfers	\$	431,406	436,077
	FTE	5.45	5.45
Other	\$	96,369	96,524
	FTE	0.30	0.30
TOTAL	\$	959,180	968,675
	FTE	11.20	11.20

Objectives	FY 2016	FY 2017
Economic Vibrancy (Business Development and Services)	239,795	242,169
Protect Resources (Resource Management)	719,385	726,506

Activity: Museums Collections Research

Museums support research by the general public, scholars, students, media and educators. Research efforts are supported by curators of all disciplines, either directly or indirectly. The depth of knowledge and collections are used to educate and inform all who are interested in the unique heritage and culture of the state.

Performance Measures

1. Number of Research Inquiries Handled, System-Wide

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3,828	5,296	5,748	3,131	5,658	6,094

Resources

Funding		FY 2016	FY 2017
General Fund	\$	431,382	436,053
	FTE	5.45	5.45
Transfers	\$	431,382	436,055
	FTE	5.45	5.45
Other	\$	96,345	96,500
	FTE	0.30	0.30
TOTAL	\$	959,108	968,607
	FTE	11.20	11.20

Objectives	FY 2016	FY 2017
Economic Vibrancy (Business Development and Services)	239,777	242,152
Other (Education and Workforce Development)	719,331	726,456

Activity: Fiscal

The fiscal activity oversees budget development, accounts payable/receivable, facility management, travel, contract development and budget revisions among all museums. Fiscal also coordinates fiscal activities for all museums as well as administers pass-through funds and private museum budgets.

Resources

Funding		FY 2016	FY 2017
General Fund	\$	104,297	104,336
	FTE	1.00	1.00
Transfers	\$	104,296	104,336
	FTE	1.00	1.00
TOTAL	\$	208,594	208,672
	FTE	2.00	2.00

Objectives	FY 2016	FY 2017
Admin & Other Support Services (State Support Services)	208,594	208,672

Activity: General Administration

This activity provides administration services for all museums, developing and implementing policy, compliance reporting, strategic and annual planning, and support for the State Board of Museums and History. This activity also promotes and coordinates activities with other government agencies, as well as public and private organizations.

Resources

Funding		FY 2016	FY 2017
General Fund	\$	364,709	365,800
	FTE	4.76	4.75
Transfers	\$	364,708	365,807
	FTE	4.75	4.75
Other	\$	355,390	362,292
	FTE	6.07	6.07
TOTAL	\$	1,084,807	1,093,898
	FTE	15.58	15.58

Objectives	FY 2016	FY 2017
Admin & Other Support Services (State Support Services)	1,084,807	1,093,898

TOURISM - MUSEUMS & HISTORY

101-2941

PROGRAM DESCRIPTION

The Division of Museums and History, Office of the Administrator, is responsible for oversight and administration of the division office and the statewide museum system, including: the Nevada State Museum and the Nevada State Railroad Museum in Carson City, the Nevada Historical Society in Reno, the East Ely Railroad Depot Museum, the Lost City Museum in Overton, the Nevada State Museum in Las Vegas, and the Nevada State Railroad Museum in Boulder City. The state museum system is responsible for the collection, preservation, education, community development (cultural tourism), and interpretation of objects and documents representing Nevada's history and pre-history, and the development and preservation of these collections for the public, now and in the future. Statutory Authority: NRS 381.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	179,260	178,687	191,495	188,703	193,162	190,717
REVERSIONS	-721	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	-726	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	2,719	0	0	0	0	0
TRANS FROM COMMISSION ON TOUR	181,983	178,684	191,491	194,785	193,160	196,125
TRANS FROM HISTORIC PRESERVATION	0	2,710	0	0	0	0
TOTAL RESOURCES:	362,515	360,081	382,986	383,488	386,322	386,842
EXPENDITURES:						
PERSONNEL	323,392	318,487	349,701	350,298	352,971	353,568
IN-STATE TRAVEL	7,196	7,842	7,196	7,196	7,196	7,196
OPERATING EXPENSES	8,106	11,005	8,106	8,104	8,106	8,104
SHPO GRANT	0	2,710	0	0	0	0
INFORMATION SERVICES	8,510	8,992	2,613	2,613	2,613	2,613
UTILITIES	2,979	2,689	2,979	2,979	2,979	2,979
DHRM COST ALLOCATION	1,665	1,606	1,724	1,631	1,790	1,715
PURCHASING ASSESSMENT	124	124	124	124	124	124
AG COST ALLOCATION PLAN	10,543	6,626	10,543	10,543	10,543	10,543
TOTAL EXPENDITURES:	362,515	360,081	382,986	383,488	386,322	386,842
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

TOURISM - MUSEUMS & HISTORY
101-2941

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,098	376	-3,097	515
TRANS FROM COMMISSION ON TOUR	0	0	-3,096	-5,707	-3,097	-4,894
TOTAL RESOURCES:	0	0	-6,194	-5,331	-6,194	-4,379
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	69	0	28
INFORMATION SERVICES	0	0	-34	710	-34	686
PURCHASING ASSESSMENT	0	0	0	-27	0	317
AG COST ALLOCATION PLAN	0	0	-6,160	-6,083	-6,160	-5,410
TOTAL EXPENDITURES:	0	0	-6,194	-5,331	-6,194	-4,379

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,038	0	384
TRANS FROM COMMISSION ON TOUR	0	0	0	1,039	0	385
TOTAL RESOURCES:	0	0	0	2,077	0	769
EXPENDITURES:						
PERSONNEL	0	0	0	2,077	0	769
TOTAL EXPENDITURES:	0	0	0	2,077	0	769

TOURISM - MUSEUMS & HISTORY
101-2941

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds new building lease and associated moving costs for the Museums and History Administrative staff.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	15,887	0	14,163
TRANS FROM COMMISSION ON TOUR	0	0	0	15,887	0	14,164
TOTAL RESOURCES:	0	0	0	31,774	0	28,327
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	30,274	0	28,327
INFORMATION SERVICES	0	0	0	1,500	0	0
TOTAL EXPENDITURES:	0	0	0	31,774	0	28,327

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,275	0	-1,450
TRANS FROM COMMISSION ON TOUR	0	0	0	-1,275	0	-1,450
TOTAL RESOURCES:	0	0	0	-2,550	0	-2,900
EXPENDITURES:						
PERSONNEL	0	0	0	-2,550	0	-2,900
TOTAL EXPENDITURES:	0	0	0	-2,550	0	-2,900

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	797	788	1,573	1,246

TOURISM - MUSEUMS & HISTORY
101-2941

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TRANS FROM COMMISSION ON TOUR	0	0	796	787	1,572	1,245
TOTAL RESOURCES:	0	0	1,593	1,575	3,145	2,491
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,593	1,575	3,145	2,491
TOTAL EXPENDITURES:	0	0	1,593	1,575	3,145	2,491

E720 NEW EQUIPMENT

This request funds a free-standing interactive computer kiosk to obtain visitor information.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	15,093	3,018	0	3,018
TRANS FROM COMMISSION ON TOUR	0	0	15,092	3,019	0	3,019
TOTAL RESOURCES:	0	0	30,185	6,037	0	6,037
EXPENDITURES:						
OPERATING EXPENSES	0	0	4,000	800	0	800
INFORMATION SERVICES	0	0	26,185	5,237	0	5,237
TOTAL EXPENDITURES:	0	0	30,185	6,037	0	6,037

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	64	59	76	78
TRANS FROM COMMISSION ON TOUR	0	0	64	58	77	79
TOTAL RESOURCES:	0	0	128	117	153	157
EXPENDITURES:						
DHRM COST ALLOCATION	0	0	128	117	153	157
TOTAL EXPENDITURES:	0	0	128	117	153	157

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	179,260	178,687	204,351	208,594	191,714	208,671
REVERSIONS	-721	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	-726	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	2,719	0	0	0	0	0
TRANS FROM COMMISSION ON TOUR	181,983	178,684	204,347	208,593	191,712	208,673
TRANS FROM HISTORIC PRESERVATION	0	2,710	0	0	0	0
TOTAL RESOURCES:	362,515	360,081	408,698	417,187	383,426	417,344
EXPENDITURES:						
PERSONNEL	323,392	318,487	349,701	349,825	352,971	351,437
IN-STATE TRAVEL	7,196	7,842	7,196	7,196	7,196	7,196
OPERATING EXPENSES	8,106	11,005	12,106	39,247	8,106	37,259
SHPO GRANT	0	2,710	0	0	0	0
INFORMATION SERVICES	8,510	8,992	30,357	11,635	5,724	11,027
UTILITIES	2,979	2,689	2,979	2,979	2,979	2,979
DHRM COST ALLOCATION	1,665	1,606	1,852	1,748	1,943	1,872
PURCHASING ASSESSMENT	124	124	124	97	124	441
AG COST ALLOCATION PLAN	10,543	6,626	4,383	4,460	4,383	5,133
TOTAL EXPENDITURES:	362,515	360,081	408,698	417,187	383,426	417,344
PERCENT CHANGE:		-0.67%	13.50%	15.86%	-6.18%	0.04%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM
101-1350

PROGRAM DESCRIPTION

The Lost City Museum in Overton, Nevada located near the Moapa Paiute Indian Reservation, serves the public by studying, preserving, and protecting ancient puebloan sites and artifacts found in the Moapa Valley area, and interpreting these collections through exhibits, public programs, and publications. The Lost City Museum facility is itself an artifact, a Civilian Conservation Corps reproduction of an adobe pueblo dwelling complex and is preserved for future generations. An active archaeological program sponsors pottery workshops and other educational programs as well as occasional archeological digs. Interior and exterior exhibits on the grounds attract numerous tourists interested in topics relating to the Anasazi Pueblo complex, other early Native American cultures of southern Nevada, and the later history of the Moapa Valley, including Mormon settlement, mining, and railroads. The museum serves regional audiences of Native Americans, youth, students, families, adults, and a wide-reaching network of scholars and researchers interested in Native American cultures. Statutory Authority: NRS 381.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	177,201	172,378	181,223	182,360	186,510	187,924
REVERSIONS	-7,305	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	-7,307	0	0	0	0	0
ADMISSION CHARGE	55,140	46,434	55,140	55,136	55,140	55,140
TRANS FROM COMMISSION ON TOUR	177,203	172,379	181,329	182,357	186,614	187,917
TRANSFER MUSEUM DED TRUST	23,151	39,496	41,256	41,759	42,449	42,449
TOTAL RESOURCES:	418,083	430,687	458,948	461,612	470,713	473,430
EXPENDITURES:						
PERSONNEL	339,535	378,640	401,989	401,989	413,659	413,659
IN-STATE TRAVEL	503	595	503	503	503	503
OPERATING EXPENSES	15,175	12,645	16,953	15,158	16,953	15,158
MAINT OF BLDG & GRNDS	18,365	17,728	17,658	18,829	17,658	18,829
INFORMATION SERVICES	21,930	4,451	4,338	4,338	4,338	4,338
UTILITIES	14,901	13,713	14,901	14,901	14,901	14,901
DHRM COST ALLOCATION	2,935	2,831	2,522	5,810	2,617	5,958
PURCHASING ASSESSMENT	84	84	84	84	84	84
RESERVE FOR REVERSION TO GENERAL FUND	4,655	0	0	0	0	0
TOTAL EXPENDITURES:	418,083	430,687	458,948	461,612	470,713	473,430
TOTAL POSITIONS:	7.05	7.05	7.05	7.05	7.05	7.05

TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM
101-1350

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-26	928	-26	814
TRANS FROM COMMISSION ON TOUR	0	0	-26	928	-26	815
TOTAL RESOURCES:	0	0	-52	1,856	-52	1,629
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	1,439	0	800
INFORMATION SERVICES	0	0	-52	423	-52	448
PURCHASING ASSESSMENT	0	0	0	-6	0	381
TOTAL EXPENDITURES:	0	0	-52	1,856	-52	1,629

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,711	0	457
TRANS FROM COMMISSION ON TOUR	0	0	0	1,711	0	457
TOTAL RESOURCES:	0	0	0	3,422	0	914
EXPENDITURES:						
PERSONNEL	0	0	0	3,422	0	914
TOTAL EXPENDITURES:	0	0	0	3,422	0	914

TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM
101-1350

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds in-state travel for two board/staff meetings, transporting exhibits, and natural history field collecting.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,424	717	1,424	717
TRANS FROM COMMISSION ON TOUR	0	0	1,425	718	1,425	718
TOTAL RESOURCES:	0	0	2,849	1,435	2,849	1,435
EXPENDITURES:						
IN-STATE TRAVEL	0	0	2,849	1,435	2,849	1,435
TOTAL EXPENDITURES:	0	0	2,849	1,435	2,849	1,435

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-600	0	-712
TRANS FROM COMMISSION ON TOUR	0	0	0	-600	0	-713
TOTAL RESOURCES:	0	0	0	-1,200	0	-1,425
EXPENDITURES:						
PERSONNEL	0	0	0	-1,200	0	-1,425
TOTAL EXPENDITURES:	0	0	0	-1,200	0	-1,425

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	899	901	1,187	1,436
TRANS FROM COMMISSION ON TOUR	0	0	900	902	1,188	1,438

TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM
101-1350

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	1,799	1,803	2,375	2,874
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,799	1,803	2,375	2,874
TOTAL EXPENDITURES:	0	0	1,799	1,803	2,375	2,874

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	140	88	167	119
TRANS FROM COMMISSION ON TOUR	0	0	47	89	56	119
TRANSFER MUSEUM DED TRUST	0	0	0	29	0	39
TOTAL RESOURCES:	0	0	187	206	223	277
EXPENDITURES:						
DHRM COST ALLOCATION	0	0	187	206	223	277
TOTAL EXPENDITURES:	0	0	187	206	223	277

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	480	0	480	0
TOTAL RESOURCES:	0	0	480	0	480	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	177,201	172,378	183,900	186,105	189,502	190,755

TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM
101-1350

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
REVERSIONS	-7,305	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	-7,307	0	0	0	0	0
ADMISSION CHARGE	55,140	46,434	55,140	55,136	55,140	55,140
TRANS FROM COMMISSION ON TOUR	177,203	172,379	183,915	186,105	189,497	190,751
TRANSFER MUSEUM DED TRUST	23,151	39,496	41,256	41,788	42,449	42,488
TOTAL RESOURCES:	418,083	430,687	464,211	469,134	476,588	479,134
EXPENDITURES:						
PERSONNEL	339,535	378,640	401,989	404,211	413,659	413,148
IN-STATE TRAVEL	503	595	3,352	1,938	3,352	1,938
OPERATING EXPENSES	15,175	12,645	17,433	16,597	17,433	15,958
MAINT OF BLDG & GRNDS	18,365	17,728	17,658	18,829	17,658	18,829
INFORMATION SERVICES	21,930	4,451	6,085	6,564	6,661	7,660
UTILITIES	14,901	13,713	14,901	14,901	14,901	14,901
DHRM COST ALLOCATION	2,935	2,831	2,709	6,016	2,840	6,235
PURCHASING ASSESSMENT	84	84	84	78	84	465
RESERVE FOR REVERSION TO GENERAL FUND	4,655	0	0	0	0	0
TOTAL EXPENDITURES:	418,083	430,687	464,211	469,134	476,588	479,134
PERCENT CHANGE:		3.01%	7.78%	8.93%	2.67%	2.13%
TOTAL POSITIONS:	7.05	7.05	7.05	7.05	7.05	7.05

TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY

101-2870

PROGRAM DESCRIPTION

The Nevada Historical Society collects and preserves Nevada's historically significant manuscripts, photographs, books, maps, newspapers and other artifacts; making them available to the public through library/archives and through educational formats including on-site and off-site exhibit galleries, educational programs and publications, such as the Nevada Historical Society Quarterly. The agency provides researchers with the most comprehensive collections of Nevada-related historical documents available in a single location and presents an active public events and exhibits schedule to include school, youth, adult, and family programs. Statutory Authority: NRS 381.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	245,116	244,126	248,602	249,159	251,865	252,555
REVERSIONS	-4,238	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-1,898	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	-6,139	0	0	0	0	0
ADMISSION CHARGE	5,716	6,714	5,716	5,716	5,716	5,716
GENERAL FUND SALARY ADJUSTMENT	2,531	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	1,898	0	0	0	0	0
TRANS FROM COMMISSION ON TOUR	249,548	244,127	248,604	249,156	251,868	252,561
TRANSFER MUSEUM DED TRUST	828	48,102	51,054	50,723	52,629	52,076
TRANS FROM NV STATE LIBRARY	0	50,555	0	0	0	0
TOTAL RESOURCES:	493,362	593,624	553,976	554,754	562,078	562,908
EXPENDITURES:						
PERSONNEL	414,112	461,898	489,904	489,904	497,911	497,911
IN-STATE TRAVEL	503	503	503	503	503	503
OPERATING EXPENSES	31,244	40,796	31,214	31,097	31,214	31,097
CONSERVATION/ACQUISITION	772	1,488	772	1,237	772	1,237
LSTA CATALOGING GRANT	0	50,555	0	0	0	0
INFORMATION SERVICES	17,776	13,710	3,042	3,003	3,042	3,003
UTILITIES	25,943	21,765	25,943	26,058	25,943	26,058
DHRM COST ALLOCATION	2,914	2,811	2,500	2,854	2,595	3,001
PURCHASING ASSESSMENT	98	98	98	98	98	98
TOTAL EXPENDITURES:	493,362	593,624	553,976	554,754	562,078	562,908
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY
101-2870

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-24	918	-24	763
TRANS FROM COMMISSION ON TOUR	0	0	-25	918	-25	762
TOTAL RESOURCES:	0	0	-49	1,836	-49	1,525
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	1,352	0	752
INFORMATION SERVICES	0	0	-49	414	-49	440
PURCHASING ASSESSMENT	0	0	0	70	0	333
TOTAL EXPENDITURES:	0	0	-49	1,836	-49	1,525

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,676	0	485
TRANS FROM COMMISSION ON TOUR	0	0	0	1,676	0	485
TRANSFER MUSEUM DED TRUST	0	0	0	459	0	459
TOTAL RESOURCES:	0	0	0	3,811	0	1,429
EXPENDITURES:						
PERSONNEL	0	0	0	3,811	0	1,429
TOTAL EXPENDITURES:	0	0	0	3,811	0	1,429

TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY
101-2870

ENHANCEMENT

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one Museum Director position for the Nevada Historical Society, Reno. This will allow the agency to maintain accreditation, stabilize and advance the Society.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	30,674	0	40,570
TRANS FROM COMMISSION ON TOUR	0	0	0	30,675	0	40,572
TOTAL RESOURCES:	0	0	0	61,349	0	81,142
EXPENDITURES:						
PERSONNEL	0	0	0	59,155	0	80,447
OPERATING EXPENSES	0	0	0	310	0	374
LSTA CATALOGING GRANT	0	0	0	60	0	80
INFORMATION SERVICES	0	0	0	1,824	0	241
TOTAL EXPENDITURES:	0	0	0	61,349	0	81,142
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds in-state travel for two board/staff meetings, transporting exhibits, and natural history field collecting.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	878	878	878	878
TRANS FROM COMMISSION ON TOUR	0	0	877	877	877	877
TOTAL RESOURCES:	0	0	1,755	1,755	1,755	1,755
EXPENDITURES:						
IN-STATE TRAVEL	0	0	1,755	1,755	1,755	1,755
TOTAL EXPENDITURES:	0	0	1,755	1,755	1,755	1,755

TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY
101-2870

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,400	0	-1,612
TRANS FROM COMMISSION ON TOUR	0	0	0	-1,400	0	-1,613
TOTAL RESOURCES:	0	0	0	-2,800	0	-3,225
EXPENDITURES:						
PERSONNEL	0	0	0	-2,800	0	-3,225
TOTAL EXPENDITURES:	0	0	0	-2,800	0	-3,225

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,572	1,245	0	0
TRANS FROM COMMISSION ON TOUR	0	0	1,573	1,246	0	0
TOTAL RESOURCES:	0	0	3,145	2,491	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,145	2,491	0	0
TOTAL EXPENDITURES:	0	0	3,145	2,491	0	0

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	93	86	110	119
TRANS FROM COMMISSION ON TOUR	0	0	93	88	111	119
TRANSFER MUSEUM DED TRUST	0	0	0	31	0	37

TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY
101-2870

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	186	205	221	275
EXPENDITURES:						
DHRM COST ALLOCATION	0	0	186	205	221	275
TOTAL EXPENDITURES:	0	0	186	205	221	275

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	420	0	420	0
TOTAL RESOURCES:	0	0	420	0	420	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	245,116	244,126	251,331	283,236	253,039	293,758
REVERSIONS	-4,238	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-1,898	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	-6,139	0	0	0	0	0
ADMISSION CHARGE	5,716	6,714	5,716	5,716	5,716	5,716
GENERAL FUND SALARY ADJUSTMENT	2,531	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	1,898	0	0	0	0	0
TRANS FROM COMMISSION ON TOUR	249,548	244,127	251,332	283,236	253,041	293,763
TRANSFER MUSEUM DED TRUST	828	48,102	51,054	51,213	52,629	52,572
TRANS FROM NV STATE LIBRARY	0	50,555	0	0	0	0
TOTAL RESOURCES:	493,362	593,624	559,433	623,401	564,425	645,809
EXPENDITURES:						
PERSONNEL	414,112	461,898	489,904	550,070	497,911	576,562
IN-STATE TRAVEL	503	503	2,258	2,258	2,258	2,258
OPERATING EXPENSES	31,244	40,796	31,634	32,759	31,634	32,223

TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY
101-2870

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
CONSERVATION/ACQUISITION	772	1,488	772	1,237	772	1,237
LSTA CATALOGING GRANT	0	50,555	0	60	0	80
INFORMATION SERVICES	17,776	13,710	6,138	7,732	2,993	3,684
UTILITIES	25,943	21,765	25,943	26,058	25,943	26,058
DHRM COST ALLOCATION	2,914	2,811	2,686	3,059	2,816	3,276
PURCHASING ASSESSMENT	98	98	98	168	98	431
TOTAL EXPENDITURES:	493,362	593,624	559,433	623,401	564,425	645,809
PERCENT CHANGE:		20.32%	-5.76%	5.02%	0.89%	3.59%
TOTAL POSITIONS:	7.00	7.00	7.00	8.00	7.00	8.00

TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC

101-2940

PROGRAM DESCRIPTION

The Nevada State Museum, located in the state capital of Carson City, is the state's largest museum. Housed in the historic 1869 Carson City Mint building, listed on the National Register of Historic Places, the museum is an icon and historical artifact. The museum serves the public through extensive collections, education, and exhibition programs related to Nevada's rich heritage of prehistory, history, and natural history. The museum preserves collections at several locations, including the Marjorie Russell Clothing and Textile Research Center and the Indian Hills Curatorial Center. The museum also provides museum technical assistance for Nevada's non-state museums public history support for a variety of reference and public program requests, and fosters occasional archaeological and natural history fieldwork. America's largest exhibited Imperial Mammoth; Dat So La Lee Baskets; "U.S.S. Nevada" silver service; a replica walkthrough mine and ghost town; and Coin Press No. 1. are all on exhibit. Statutory Authority: NRS 381.

BASE

This request continues funding for 19.53 positions and associated costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	668,373	672,899	699,444	720,172	706,827	727,968
REVERSIONS	-6,865	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	410	1,350	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,349	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-4,071	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	-10,628	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	1,499	0	0	0	0	0
FED IMLS GRANT	0	23,118	0	0	0	0
FEDERAL GRANT-B	494	0	0	0	0	0
ADMISSION CHARGE	166,178	160,676	166,177	133,370	166,177	133,370
SCHOOL DISTRICT REIMBURSEMENTS	5,500	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	4,071	0	0	0	0	0
TRANS FROM COMMISSION ON TOUR	676,487	677,022	703,563	720,170	710,946	727,981
TRANSFER MUSEUM DED TRUST	52,966	83,884	90,800	91,294	93,717	93,528
TRANS FROM HISTORIC PRESERVATION	7,000	0	0	0	0	0
TOTAL RESOURCES:	1,560,065	1,618,949	1,659,984	1,665,006	1,677,667	1,682,847
EXPENDITURES:						
PERSONNEL	1,316,799	1,383,094	1,465,224	1,469,006	1,482,655	1,486,437
IN-STATE TRAVEL	485	693	485	485	485	485
OPERATING EXPENSES	67,280	71,904	55,665	55,664	55,665	55,664
MAINT OF BLDGS & GRNDS	24,869	22,901	22,810	22,810	22,810	22,810
EXHIBIT PROGRAM	3,581	3,581	3,581	3,581	3,581	3,581
BOARD AND COMMISSION TRAVEL	2,000	0	0	0	0	0
FED IMILS GRANT	0	23,118	0	0	0	0

TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC
101-2940

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
FEDERAL GRANT - NEVADA HUMANITIES	1,993	0	0	0	0	0
CCSD INTERLOCAL	4,561	1,350	0	0	0	0
INFORMATION SERVICES	33,162	24,265	8,367	8,292	8,367	8,292
UTILITIES	97,032	80,029	97,032	97,032	97,032	97,032
DHRM COST ALLOCATION	8,130	7,841	6,647	7,963	6,899	8,373
PURCHASING ASSESSMENT	173	173	173	173	173	173
TOTAL EXPENDITURES:	1,560,065	1,618,949	1,659,984	1,665,006	1,677,667	1,682,847
TOTAL POSITIONS:	19.53	19.53	19.53	19.53	19.53	19.53

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-68	3,888	-68	2,815
TRANS FROM COMMISSION ON TOUR	0	0	-68	3,888	-68	2,816
TOTAL RESOURCES:	0	0	-136	7,776	-136	5,631
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	6,402	0	3,600
INFORMATION SERVICES	0	0	-136	1,159	-136	1,230
PURCHASING ASSESSMENT	0	0	0	215	0	801
TOTAL EXPENDITURES:	0	0	-136	7,776	-136	5,631

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,571	0	2,034
TRANS FROM COMMISSION ON TOUR	0	0	0	5,571	0	2,034

TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC
101-2940

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	11,142	0	4,068
EXPENDITURES:						
PERSONNEL	0	0	0	11,142	0	4,068
TOTAL EXPENDITURES:	0	0	0	11,142	0	4,068

ENHANCEMENT

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds in-state travel for two board/staff meetings, transporting exhibits, and natural history field collecting.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	878	878	878	878
TRANS FROM COMMISSION ON TOUR	0	0	877	877	877	877
TOTAL RESOURCES:	0	0	1,755	1,755	1,755	1,755
EXPENDITURES:						
IN-STATE TRAVEL	0	0	1,755	1,755	1,755	1,755
TOTAL EXPENDITURES:	0	0	1,755	1,755	1,755	1,755

E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds maintenance of lighting in the exhibits at the Carson City Museum and Capitol Building. Maintaining proper lighting will enhance safety of visitors and personnel. In addition, retrofitting outdated lights will decrease utility costs.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,000	3,000	3,000	3,000
TRANS FROM COMMISSION ON TOUR	0	0	3,000	3,000	3,000	3,000
TOTAL RESOURCES:	0	0	6,000	6,000	6,000	6,000
EXPENDITURES:						
EXHIBIT PROGRAM	0	0	6,000	6,000	6,000	6,000
TOTAL EXPENDITURES:	0	0	6,000	6,000	6,000	6,000

TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC
101-2940

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-7,275	0	-8,025
TRANS FROM COMMISSION ON TOUR	0	0	0	-7,275	0	-8,025
TOTAL RESOURCES:	0	0	0	-14,550	0	-16,050
EXPENDITURES:						
PERSONNEL	0	0	0	-14,550	0	-16,050
TOTAL EXPENDITURES:	0	0	0	-14,550	0	-16,050

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,902	4,884	0	0
TRANS FROM COMMISSION ON TOUR	0	0	4,902	4,884	0	0
TOTAL RESOURCES:	0	0	9,804	9,768	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	9,804	9,768	0	0
TOTAL EXPENDITURES:	0	0	9,804	9,768	0	0

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds the cleaning for the interior and exterior of the Dema Guinn Concourse at the Nevada State Museum in Carson City annually.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,410	4,410	4,410	4,410
TRANS FROM COMMISSION ON TOUR	0	0	4,410	4,410	4,410	4,410
TOTAL RESOURCES:	0	0	8,820	8,820	8,820	8,820

TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC
101-2940

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
MAINT OF BLDGS & GRNDS	0	0	8,820	8,820	8,820	8,820
TOTAL EXPENDITURES:	0	0	8,820	8,820	8,820	8,820

E731 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds the painting of the water tank at the Indian Hills Curatorial Center.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,000	2,500	0	0
TRANS FROM COMMISSION ON TOUR	0	0	5,000	2,500	0	0
TOTAL RESOURCES:	0	0	10,000	5,000	0	0
EXPENDITURES:						
MAINT OF BLDGS & GRNDS	0	0	10,000	5,000	0	0
TOTAL EXPENDITURES:	0	0	10,000	5,000	0	0

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	247	285	294	384
TRANS FROM COMMISSION ON TOUR	0	0	247	286	295	385
TOTAL RESOURCES:	0	0	494	571	589	769
EXPENDITURES:						
DHRM COST ALLOCATION	0	0	494	571	589	769
TOTAL EXPENDITURES:	0	0	494	571	589	769

TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC
101-2940

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,200	0	1,200	0
TOTAL RESOURCES:	0	0	1,200	0	1,200	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	668,373	672,899	718,413	738,313	715,941	733,464
REVERSIONS	-6,865	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	410	1,350	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,349	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-4,071	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	-10,628	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	1,499	0	0	0	0	0
FED IMLS GRANT	0	23,118	0	0	0	0
FEDERAL GRANT-B	494	0	0	0	0	0
ADMISSION CHARGE	166,178	160,676	166,177	133,370	166,177	133,370
SCHOOL DISTRICT REIMBURSEMENTS	5,500	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	4,071	0	0	0	0	0
TRANS FROM COMMISSION ON TOUR	676,487	677,022	722,531	738,311	720,060	733,478
TRANSFER MUSEUM DED TRUST	52,966	83,884	90,800	91,294	93,717	93,528
TRANS FROM HISTORIC PRESERVATION	7,000	0	0	0	0	0
TOTAL RESOURCES:	1,560,065	1,618,949	1,697,921	1,701,288	1,695,895	1,693,840
EXPENDITURES:						
PERSONNEL	1,316,799	1,383,094	1,465,224	1,465,598	1,482,655	1,474,455
IN-STATE TRAVEL	485	693	2,240	2,240	2,240	2,240
OPERATING EXPENSES	67,280	71,904	56,865	62,066	56,865	59,264
MAINT OF BLDGS & GRNDS	24,869	22,901	41,630	36,630	31,630	31,630
EXHIBIT PROGRAM	3,581	3,581	9,581	9,581	9,581	9,581
BOARD AND COMMISSION TRAVEL	2,000	0	0	0	0	0

TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC
101-2940

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
FED IMILS GRANT	0	23,118	0	0	0	0
FEDERAL GRANT - NEVADA HUMANITIES	1,993	0	0	0	0	0
CCSD INTERLOCAL	4,561	1,350	0	0	0	0
INFORMATION SERVICES	33,162	24,265	18,035	19,219	8,231	9,522
UTILITIES	97,032	80,029	97,032	97,032	97,032	97,032
DHRM COST ALLOCATION	8,130	7,841	7,141	8,534	7,488	9,142
PURCHASING ASSESSMENT	173	173	173	388	173	974
TOTAL EXPENDITURES:	1,560,065	1,618,949	1,697,921	1,701,288	1,695,895	1,693,840
PERCENT CHANGE:		3.77%	4.88%	5.09%	-0.12%	-0.44%
TOTAL POSITIONS:	19.53	19.53	19.53	19.53	19.53	19.53

TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV
101-2943

PROGRAM DESCRIPTION

The Nevada State Museum, Las Vegas, located at the Las Vegas Springs Preserve, is a 70,000 square foot facility that serves the public through collecting, preserving, and interpreting artifacts, specimens, and historical documents representing southern Nevada, with emphasis on its relationship to the Mojave Desert. Long-term and short-term exhibit galleries feature prehistory, history, and natural history collections of interest to residents and tourists; public library and archives contain premier southern Nevada historical photographs and records for use by regional residents and researchers. The museum also has an education program that serves schools as well as residents and out-of-state visitors through programs, tours, workshops, and events. Statutory Authority: NRS 381.

BASE

This request continues funding for 18.51 positions and associated costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	649,406	656,549	690,130	689,167	701,284	702,909
BALANCE FORWARD TO NEW YEAR NEW B/A	-22,866	0	0	0	0	0
ADMISSION CHARGE	0	53,257	53,172	53,172	53,172	53,172
TRANSFER FROM INTERIM FINANCE	53,172	0	0	0	0	0
TRANS FROM COMMISSION ON TOUR	658,237	665,528	690,130	689,165	701,285	702,907
TRANSFER MUSEUM DED TRUST	56,893	87,181	76,755	77,111	78,967	78,637
TOTAL RESOURCES:	1,394,842	1,462,515	1,510,187	1,508,615	1,534,708	1,537,625
EXPENDITURES:						
PERSONNEL SERVICES	1,070,887	1,143,683	1,180,114	1,189,041	1,204,388	1,213,315
IN-STATE TRAVEL	0	1,061	0	0	0	0
OPERATING	34,671	37,744	35,512	35,511	35,512	35,511
MAINT OF BUILDINGS & GROUNDS	92,660	101,265	123,212	111,801	123,212	116,149
EXHIBITS	20,639	20,651	20,417	20,417	20,417	20,417
INFORMATION SERVICES	34,040	26,189	10,180	10,059	10,180	10,059
UTILITIES	134,036	124,287	134,036	134,036	134,036	134,036
DHRM COST ALLOCATION	7,706	7,432	6,513	7,547	6,760	7,935
PURCHASING ASSESSMENT	203	203	203	203	203	203
TOTAL EXPENDITURES:	1,394,842	1,462,515	1,510,187	1,508,615	1,534,708	1,537,625
TOTAL POSITIONS:	18.51	18.51	18.51	18.51	18.51	18.51

TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV
101-2943

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	176	3,111	176	2,153
TRANS FROM COMMISSION ON TOUR	0	0	177	3,114	177	2,155
TOTAL RESOURCES:	0	0	353	6,225	353	4,308
EXPENDITURES:						
OPERATING	0	0	0	4,869	0	2,728
INFORMATION SERVICES	0	0	-134	1,099	-134	1,167
PURCHASING ASSESSMENT	0	0	487	257	487	413
TOTAL EXPENDITURES:	0	0	353	6,225	353	4,308

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,433	0	1,107
TRANS FROM COMMISSION ON TOUR	0	0	0	4,433	0	1,107
TOTAL RESOURCES:	0	0	0	8,866	0	2,214
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	8,866	0	2,214
TOTAL EXPENDITURES:	0	0	0	8,866	0	2,214

TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV
101-2943

ENHANCEMENT

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a Museum Attendant position for the Nevada State Museum, Las Vegas. This position will provide public outreach and educational services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	17,814	0	21,854
TRANS FROM COMMISSION ON TOUR	0	0	0	17,814	0	21,855
TOTAL RESOURCES:	0	0	0	35,628	0	43,709
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	31,946	0	43,271
OPERATING	0	0	0	117	0	117
EQUIPMENT	0	0	0	1,990	0	0
INFORMATION SERVICES	0	0	0	1,575	0	321
TOTAL EXPENDITURES:	0	0	0	35,628	0	43,709
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,225	0	-3,700
TRANS FROM COMMISSION ON TOUR	0	0	0	-3,225	0	-3,700
TOTAL RESOURCES:	0	0	0	-6,450	0	-7,400
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-6,450	0	-7,400
TOTAL EXPENDITURES:	0	0	0	-6,450	0	-7,400

TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV
101-2943

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,206	2,206	1,021	694
TRANS FROM COMMISSION ON TOUR	0	0	2,206	2,206	1,021	694
TOTAL RESOURCES:	0	0	4,412	4,412	2,042	1,388
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,412	4,412	2,042	1,388
TOTAL EXPENDITURES:	0	0	4,412	4,412	2,042	1,388

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	242	251	288	340
TRANS FROM COMMISSION ON TOUR	0	0	242	252	289	341
TRANSFER MUSEUM DED TRUST	0	0	0	39	0	47
TOTAL RESOURCES:	0	0	484	542	577	728
EXPENDITURES:						
DHRM COST ALLOCATION	0	0	484	542	577	728
TOTAL EXPENDITURES:	0	0	484	542	577	728

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	4,396	0	4,396	0
TOTAL RESOURCES:	0	0	4,396	0	4,396	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	649,406	656,549	694,952	713,757	704,967	725,357
BALANCE FORWARD TO NEW YEAR NEW B/A	-22,866	0	0	0	0	0
ADMISSION CHARGE	0	53,257	53,172	53,172	53,172	53,172
TRANSFER FROM INTERIM FINANCE	53,172	0	0	0	0	0
TRANS FROM COMMISSION ON TOUR	658,237	665,528	694,953	713,759	704,970	725,359
TRANSFER MUSEUM DED TRUST	56,893	87,181	76,755	77,150	78,967	78,684
TOTAL RESOURCES:	1,394,842	1,462,515	1,519,832	1,557,838	1,542,076	1,582,572
EXPENDITURES:						
PERSONNEL SERVICES	1,070,887	1,143,683	1,180,114	1,223,403	1,204,388	1,251,400
IN-STATE TRAVEL	0	1,061	3,256	0	3,256	0
OPERATING	34,671	37,744	36,652	40,497	36,652	38,356
EQUIPMENT	0	0	0	1,990	0	0
MAINT OF BUILDINGS & GROUNDS	92,660	101,265	123,212	111,801	123,212	116,149
EXHIBITS	20,639	20,651	20,417	20,417	20,417	20,417
INFORMATION SERVICES	34,040	26,189	14,458	17,145	12,088	12,935
UTILITIES	134,036	124,287	134,036	134,036	134,036	134,036
DHRM COST ALLOCATION	7,706	7,432	6,997	8,089	7,337	8,663
PURCHASING ASSESSMENT	203	203	690	460	690	616
TOTAL EXPENDITURES:	1,394,842	1,462,515	1,519,832	1,557,838	1,542,076	1,582,572
PERCENT CHANGE:		4.85%	3.92%	6.52%	1.46%	1.59%
TOTAL POSITIONS:	18.51	18.51	18.51	19.51	18.51	19.51

TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS
101-4216

PROGRAM DESCRIPTION

This budget account funds the Nevada State Railroad Museum in Carson City, the East Ely Railroad Depot Museum, and the Boulder City Railroad Museum. The museums collect and display rolling stock, artifacts, memorabilia, photographs, records, and hardware. The Carson and Boulder City museums run weekend train operations seasonally in each fiscal year. Statutory Authority: NRS 381.

BASE

This request continues funding for 15.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	442,208	449,363	479,418	484,264	488,162	492,908
REVERSIONS	-22,086	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	-28,321	0	0	0	0	0
ADMISSION CHARGE	73,049	75,855	75,863	73,053	75,863	73,054
RIDE CHARGE	202,853	236,295	202,853	202,853	202,853	202,849
TRANS FROM COMMISSION ON TOUR	449,930	457,252	487,308	484,266	496,050	492,910
TRANSFER MUSEUM DED TRUST	47,625	48,525	52,138	52,496	53,875	53,875
TRANS FROM TRANSPORTATION	3,039	0	0	0	0	0
TOTAL RESOURCES:	1,168,297	1,267,290	1,297,580	1,296,932	1,316,803	1,315,596
EXPENDITURES:						
PERSONNEL	900,124	969,942	1,028,318	1,042,600	1,047,342	1,060,939
IN-STATE TRAVEL	1,041	1,265	1,041	1,041	1,041	1,041
OPERATING	9,107	9,208	9,236	9,236	9,236	9,236
NDOT GATEWAY PROJECT	1,551	0	0	0	0	0
EAST ELY RR MUSEUM	18,075	18,660	19,171	19,166	19,171	19,166
NV STATE RAILROAD MUSEUM CC	75,538	98,390	75,559	76,800	75,559	76,800
INFORMATION SERVICES	18,774	12,641	4,132	4,132	4,132	4,132
BOULDER CITY RR OPERATING	82,566	91,185	93,343	82,568	93,343	82,568
BOULDER CITY LOCOMOTIVE MAINT.	53,680	58,386	53,680	53,680	53,680	53,680
DHRM COST ALLOCATION	6,456	6,228	11,715	6,324	11,914	6,649
PURCHASING ASSESSMENT	1,385	1,385	1,385	1,385	1,385	1,385
TOTAL EXPENDITURES:	1,168,297	1,267,290	1,297,580	1,296,932	1,316,803	1,315,596
TOTAL POSITIONS:	15.51	15.51	15.51	15.51	15.51	15.51

TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS
101-4216

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-73	3,240	-73	2,267
TRANS FROM COMMISSION ON TOUR	0	0	-73	3,240	-73	2,268
TOTAL RESOURCES:	0	0	-146	6,480	-146	4,535
EXPENDITURES:						
OPERATING	0	0	0	5,383	0	3,034
EAST ELY RR MUSEUM	0	0	0	4	0	0
NV STATE RAILROAD MUSEUM CC	0	0	0	12	0	0
INFORMATION SERVICES	0	0	-104	922	-104	978
BOULDER CITY RR OPERATING	0	0	0	4	0	0
PURCHASING ASSESSMENT	0	0	-42	155	-42	523
TOTAL EXPENDITURES:	0	0	-146	6,480	-146	4,535

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,847	0	1,074
TRANS FROM COMMISSION ON TOUR	0	0	0	3,847	0	1,074
TOTAL RESOURCES:	0	0	0	7,694	0	2,148
EXPENDITURES:						
PERSONNEL	0	0	0	7,694	0	2,148
TOTAL EXPENDITURES:	0	0	0	7,694	0	2,148

TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS
101-4216

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the temporary employee services contract. This will allow the agency to use temporary employee service for the maintenance of the buildings and grounds.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,387	0	5,387
TRANS FROM COMMISSION ON TOUR	0	0	0	5,388	0	5,388
TOTAL RESOURCES:	0	0	0	10,775	0	10,775
EXPENDITURES:						
BOULDER CITY RR OPERATING	0	0	0	10,775	0	10,775
TOTAL EXPENDITURES:	0	0	0	10,775	0	10,775

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds in-state travel for two board/staff meetings, transporting exhibits, and natural history field collecting.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,509	1,509	1,509	1,509
TRANS FROM COMMISSION ON TOUR	0	0	1,510	1,510	1,510	1,510
TOTAL RESOURCES:	0	0	3,019	3,019	3,019	3,019
EXPENDITURES:						
IN-STATE TRAVEL	0	0	3,019	3,019	3,019	3,019
TOTAL EXPENDITURES:	0	0	3,019	3,019	3,019	3,019

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,375	0	-4,750
TRANS FROM COMMISSION ON TOUR	0	0	0	-4,375	0	-4,750

TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS
101-4216

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-8,750	0	-9,500
EXPENDITURES:						
PERSONNEL	0	0	0	-8,750	0	-9,500
TOTAL EXPENDITURES:	0	0	0	-8,750	0	-9,500

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,900	1,891	0	0
TRANS FROM COMMISSION ON TOUR	0	0	1,899	1,890	0	0
TOTAL RESOURCES:	0	0	3,799	3,781	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,799	3,781	0	0
TOTAL EXPENDITURES:	0	0	3,799	3,781	0	0

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	195	226	233	305
TRANS FROM COMMISSION ON TOUR	0	0	196	228	233	305
TOTAL RESOURCES:	0	0	391	454	466	610
EXPENDITURES:						
DHRM COST ALLOCATION	0	0	391	454	466	610
TOTAL EXPENDITURES:	0	0	391	454	466	610

TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS
101-4216

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	960	0	960	0
TOTAL RESOURCES:	0	0	960	0	960	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	442,208	449,363	483,429	495,989	490,311	498,700
REVERSIONS	-22,086	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	-28,321	0	0	0	0	0
ADMISSION CHARGE	73,049	75,855	75,863	73,053	75,863	73,054
RIDE CHARGE	202,853	236,295	202,853	202,853	202,853	202,849
TRANS FROM COMMISSION ON TOUR	449,930	457,252	491,320	495,994	498,200	498,705
TRANSFER MUSEUM DED TRUST	47,625	48,525	52,138	52,496	53,875	53,875
TRANS FROM TRANSPORTATION	3,039	0	0	0	0	0
TOTAL RESOURCES:	1,168,297	1,267,290	1,305,603	1,320,385	1,321,102	1,327,183
EXPENDITURES:						
PERSONNEL	900,124	969,942	1,028,318	1,041,544	1,047,342	1,053,587
IN-STATE TRAVEL	1,041	1,265	4,060	4,060	4,060	4,060
OPERATING	9,107	9,208	10,196	14,619	10,196	12,270
NDOT GATEWAY PROJECT	1,551	0	0	0	0	0
EAST ELY RR MUSEUM	18,075	18,660	19,171	19,170	19,171	19,166
NV STATE RAILROAD MUSEUM CC	75,538	98,390	75,559	76,812	75,559	76,800
INFORMATION SERVICES	18,774	12,641	7,827	8,835	4,028	5,110
BOULDER CITY RR OPERATING	82,566	91,185	93,343	93,347	93,343	93,343
BOULDER CITY LOCOMOTIVE MAINT.	53,680	58,386	53,680	53,680	53,680	53,680
DHRM COST ALLOCATION	6,456	6,228	12,106	6,778	12,380	7,259
PURCHASING ASSESSMENT	1,385	1,385	1,343	1,540	1,343	1,908
TOTAL EXPENDITURES:	1,168,297	1,267,290	1,305,603	1,320,385	1,321,102	1,327,183
PERCENT CHANGE:		8.47%	3.02%	4.19%	1.19%	0.51%

TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS
101-4216

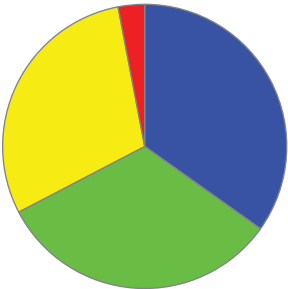
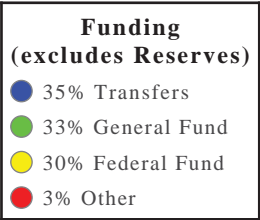
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	15.51	15.51	15.51	15.51	15.51	15.51

DTCA - NEVADA ARTS COUNCIL - The Nevada Arts Council (NAC) was established by state law in 1967 to enrich the cultural life of the state through leadership and programs that preserve, support, strengthen and make accessible excellence in the arts for citizens and tourists alike. NAC accomplishes this through: (1) awarding grants that support a breadth of arts and cultural activities throughout Nevada such as folklife festivals, youth artwork projects, concerts, lecture series, arts and healing programs, and visual arts exhibits; (2) the design and management of outreach programs and initiatives open to residents in all geographic regions of the state, such as the Folklife Education Initiative and Poetry Out Loud; (3) providing professional development opportunities, such as workshops, webinars and conferences; and (4) maintaining active partnerships with communities and tribal agencies, schools and educators, arts organizations and artists, and nonprofit and for-profit businesses.

Division Budget Highlights:

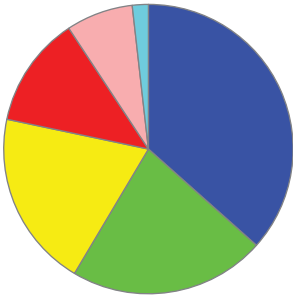
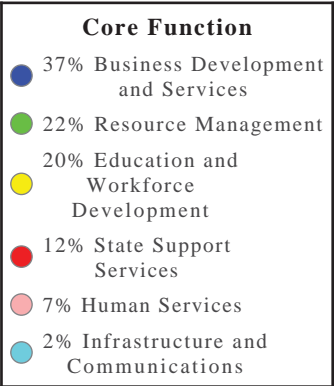
- 1. **Nevada Arts Council Core Grant** - Funding to support the Nevada Arts Council core grant for organizational support, innovative projects and arts learning activities.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	2,231,964	2,244,935
Total FTE	10.00	10.00

Division Biennium Total by Core Function



Activity: Arts and Education Outreach Programs

NAC outreach programs, such as traveling exhibits, residencies, workshops and youth initiatives, enhance local cultural development, arts engagement and lifelong learning in the arts for communities and populations considered culturally underserved because of geographic isolation or social or economic challenges.

Performance Measures

1. Nevada Communities and Reservations Served Through Outreach and Services

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	36	36	43	40	40	40

2. Participants in Nevada Arts Council Outreach Programs and Activities

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	41,683	61,926	50,000	50,000	50,000

3. Children Participating in Nevada Arts Council Outreach Programs/Activities

	2011	2012	2013	2014	2015	2016	2017
Type:	Projected	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	9,293	11,926	9,019	8,431	13,000	10,000	10,000

Resources

Funding		FY 2016	FY 2017
General Fund	\$	120,362	122,453
	FTE	1.19	1.19
Transfers	\$	120,362	122,453
	FTE	1.19	1.19
Federal Fund	\$	87,729	86,917
	FTE	0.22	0.22
Other	\$	4,707	4,707
	FTE	0.00	0.00
TOTAL	\$	333,160	336,531
	FTE	2.60	2.60

Objectives	FY 2016	FY 2017
Other (Human Services)	83,290	84,133
Other (Education and Workforce Development)	83,290	84,133
Other (Business Development and Services)	83,290	84,133
Education and Funding (Resource Management)	83,290	84,133

Activity: Community, Economic, and Tourism Development Through the Arts

Through the arts, NAC programs and services are designed to enhance the quality of life and quality of place for Nevada communities. In partnership with a strong statewide cultural infrastructure, NAC invests in local economies, attracts and retains a creative workforce, and elevates the profile of Nevada as a cultural tourism destination.

Performance Measures

1. Total Amount of Cash/In-Kind Match of Nevada Arts Council Grants Award

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	61,350,581	43,939,000	42,473,487	50,000,000	50,000,000	50,000,000

2. Nevada Arts Council Grant Recipient's Total Budgets

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Dollars:	39,554,652	37,358,394	35,000,000	35,000,000	35,000,000

Resources

Funding		FY 2016	FY 2017
General Fund	\$	126,189	127,378
	FTE	1.23	1.23
Transfers	\$	126,189	127,378
	FTE	1.23	1.23
Federal Fund	\$	73,674	74,139
	FTE	0.25	0.25
Other	\$	7,368	7,368
	FTE	0.00	0.00
TOTAL	\$	333,421	336,264
	FTE	2.70	2.70

Objectives	FY 2016	FY 2017
Other (Human Services)	83,355	84,066
Education and Funding (Resource Management)	83,355	84,066
Other (Business Development and Services)	166,710	168,132

Activity: Grant Administration, Distribution and Management - Arts & Culture Grants

The NAC invests federal and state dollars in Nevada's rural towns and urban neighborhoods through the annual distribution of hundreds of direct grants to arts, community, social service and healthcare nonprofits; public institutions; tribal agencies; schools; and the cultural workforce of administrators, artists, and educators.

Performance Measures

1. Amount of Grant Funding Requested by Constituents

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	1,707,766	1,421,202	1,344,448	1,542,256	1,452,591	1,500,000	1,500,000

2. Amount Awarded to Grantees

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	883,788	668,766	721,995	783,493	800,000	933,015	933,015

3. Number of Grant Applications Received

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	468	406	462	475	475	475

Resources

Funding		FY 2016	FY 2017
General Fund	\$	311,350	311,653
	FTE	0.55	0.55
Transfers	\$	361,348	361,658
	FTE	0.55	0.55
Federal Fund	\$	407,371	407,667
	FTE	0.06	0.06
Adjustment to Reserves	\$	0	2
	FTE	0.00	0.00
Other	\$	55,132	55,132
	FTE	0.00	0.00
TOTAL	\$	1,135,201	1,136,112
	FTE	1.15	1.15

Objectives	FY 2016	FY 2017
Education and Funding (Resource Management)	283,800	284,028
Economic Vibrancy (Business Development and Services)	283,800	284,028
Economic Diversification (Business Development and Services)	283,800	284,028
Collaboration (Education and Workforce Development)	283,800	284,028

Activity: Support - Fiscal

The Nevada Arts Council fiscal staff insures compliance with state and federal internal controls, regulations and procedures for budgeting and administration, provides training for professional staff, monitors fiscal elements of the agency's grant-making activities, participates in agency functions, and engages in audit requirements.

Resources

Funding		FY 2016	FY 2017
General Fund	\$	65,930	66,264
	FTE	0.70	0.70
Transfers	\$	65,930	66,264
	FTE	0.70	0.70
Federal Fund	\$	1,488	1,488
	FTE	0.00	0.00
TOTAL	\$	133,348	134,017
	FTE	1.40	1.40

Objectives	FY 2016	FY 2017
Financing and Technical Support (Resource Management)	40,004	40,205
Admin & Other Support Services (Infrastructure & Communications)	40,004	40,205
Safeguarding of Funds (State Support Services)	53,339	53,607

Activity: Support - Administrative

Administration provides leadership and direction to the Nevada Arts Council staff and resources.

Resources			
Funding		FY 2016	FY 2017
General Fund	\$	101,750	102,487
	FTE	1.06	1.06
Transfers	\$	101,846	106,234
	FTE	1.06	1.06
Federal Fund	\$	93,237	93,289
	FTE	0.03	0.03
TOTAL	\$	296,834	302,011
	FTE	2.15	2.15
Objectives		FY 2016	FY 2017
Collaboration (Education and Workforce Development)		74,209	75,503
Leadership (State Support Services)		222,626	226,508

TOURISM - NEVADA ARTS COUNCIL
101-2979

PROGRAM DESCRIPTION

The Nevada Arts Council (NAC) is the sole and official agency of the state to receive and distribute funds from the National Endowment for the Arts. The NAC was established in 1967 to "enrich the cultural life of the state through leadership and programs that preserve, support, strengthen and make accessible excellence in the arts for citizens and tourists alike." NAC accomplishes this through: (1) awarding grants that support a breadth of arts and cultural activities throughout Nevada; (2) the design and management of outreach programs and initiatives available to all geographic regions of the state; (3) providing professional development opportunities; and (4) maintaining active partnerships with communities and tribal organizations, schools and educators, arts organizations and artists, and nonprofit and profit businesses. A professional staff manages the agency's six program areas designed to advance the agency's mission and serve a diverse client base - Grants, Arts Education, Community Arts Development, Public Awareness and Arts Initiatives, Folklife, and Artist Services. Statutory Authority: NRS 233C.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	537,513	534,381	660,876	562,476	670,163	571,855
REVERSIONS	-12,291	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	46,194	74,098	17,999	17,999	44,554	17,999
BALANCE FORWARD TO NEW YEAR	-74,097	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	-12,679	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	1,199	0	0	0	0	0
FED NEA GRANT	635,800	663,500	663,500	663,500	663,500	663,500
REGISTRATION FEES	3,450	8,322	8,322	8,322	8,322	8,322
LICENSE PLATE CHARGE	55,132	57,521	55,132	55,132	55,132	55,132
PUBLICATION SALES	53	114	53	53	53	53
GIFTS AND DONATIONS	11,000	13,700	13,700	3,700	13,700	3,700
PRIVATE GRANT	3,500	0	0	0	0	0
PRIVATE GRANT - C	2,100	1,500	0	0	0	0
TRANS FROM COMMISSION ON TOUR	742,732	734,382	666,234	767,730	675,521	777,115
TOTAL RESOURCES:	1,939,606	2,087,518	2,085,816	2,078,912	2,130,945	2,097,676
EXPENDITURES:						
PERSONNEL	734,461	773,556	787,833	790,748	802,196	805,561
IN-STATE TRAVEL	986	5,986	986	986	986	986
OPERATING EXPENSES	86,424	88,163	85,934	86,201	89,983	89,944
NEA - ADMINISTRATION	79,797	77,211	88,584	88,584	88,584	88,584
POETRY OUT LOUD - DONATIONS	10,000	9,115	10,000	0	10,000	0
ARTS LEARNING PROGRAM	36,012	46,291	46,858	46,858	46,858	46,858
INFORMATION SERVICES	4,841	14,611	3,110	3,259	3,110	3,259

TOURISM - NEVADA ARTS COUNCIL
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
ARTS GRANT AWARDS	767,246	793,702	783,015	783,015	783,015	783,015
GRANTS PROGRAM	32,716	32,781	35,921	35,921	35,921	35,921
COMMUNITY ARTS DEVELOPMENT PRG	43,923	40,698	40,454	40,454	40,454	40,454
ARTIST SERVICES PROGRAM	67,205	68,741	78,491	78,491	78,491	78,491
PUBLIC INFORMATION/ARTS INITIATIVES	7,501	20,520	11,635	11,635	11,635	11,635
FOLKLIFE PROGRAM	29,566	28,926	29,366	29,366	29,366	29,366
LICENSE PLATE INITIATIVE	28,579	64,270	28,579	55,132	28,579	55,132
DHRM COST ALLOCATION	4,163	4,015	4,310	4,077	4,474	4,287
RESERVE	0	17,999	44,554	17,999	71,107	17,997
PURCHASING ASSESSMENT	933	933	933	933	933	933
AG COST ALLOCATION PLAN	5,253	0	5,253	5,253	5,253	5,253
TOTAL EXPENDITURES:	1,939,606	2,087,518	2,085,816	2,078,912	2,130,945	2,097,676
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,284	0	1,332
TRANS FROM COMMISSION ON TOUR	0	0	-5,359	-3,873	-5,359	-174
TOTAL RESOURCES:	0	0	-5,359	-2,589	-5,359	1,158
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-42	0	-43
INFORMATION SERVICES	0	0	-78	2,669	-78	2,486
PURCHASING ASSESSMENT	0	0	-28	-59	-28	221
AG COST ALLOCATION PLAN	0	0	-5,253	-5,157	-5,253	-1,506
TOTAL EXPENDITURES:	0	0	-5,359	-2,589	-5,359	1,158

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,867	0	1,241
TRANS FROM COMMISSION ON TOUR	0	0	0	2,867	0	1,240
TOTAL RESOURCES:	0	0	0	5,734	0	2,481
EXPENDITURES:						
PERSONNEL	0	0	0	5,734	0	2,481
TOTAL EXPENDITURES:	0	0	0	5,734	0	2,481

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an increase for the Nevada Arts Council core grant for organizational support, innovative projects and arts learning activities.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	150,000	0	150,000
TOTAL RESOURCES:	0	0	0	150,000	0	150,000
EXPENDITURES:						
ARTS GRANT AWARDS	0	0	0	150,000	0	150,000
TOTAL EXPENDITURES:	0	0	0	150,000	0	150,000

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,462	0	-1,687
TRANS FROM COMMISSION ON TOUR	0	0	0	-1,463	0	-1,688
TOTAL RESOURCES:	0	0	0	-2,925	0	-3,375

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-2,925	0	-3,375
TOTAL EXPENDITURES:	0	0	0	-2,925	0	-3,375

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Service recommended schedule.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	16,710	10,269	876	7,299
TRANS FROM COMMISSION ON TOUR	0	0	16,710	10,269	876	7,299
TOTAL RESOURCES:	0	0	33,420	20,538	1,752	14,598
EXPENDITURES:						
INFORMATION SERVICES	0	0	33,420	20,538	1,752	14,598
TOTAL EXPENDITURES:	0	0	33,420	20,538	1,752	14,598

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	160	147	191	197
TRANS FROM COMMISSION ON TOUR	0	0	160	146	191	197
TOTAL RESOURCES:	0	0	320	293	382	394
EXPENDITURES:						
DHRM COST ALLOCATION	0	0	320	293	382	394
TOTAL EXPENDITURES:	0	0	320	293	382	394

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	222,809	0	252,985	0
TOTAL RESOURCES:	0	0	222,809	0	252,985	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	537,513	534,381	789,150	725,581	797,722	730,237
REVERSIONS	-12,291	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	46,194	74,098	17,999	17,999	44,554	17,999
BALANCE FORWARD TO NEW YEAR	-74,097	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	-12,679	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	1,199	0	0	0	0	0
FED NEA GRANT	635,800	663,500	663,500	663,500	663,500	663,500
REGISTRATION FEES	3,450	8,322	8,322	8,322	8,322	8,322
LICENSE PLATE CHARGE	55,132	57,521	55,132	55,132	55,132	55,132
PUBLICATION SALES	53	114	53	53	53	53
GIFTS AND DONATIONS	11,000	13,700	13,700	3,700	13,700	3,700
PRIVATE GRANT	3,500	0	0	0	0	0
PRIVATE GRANT - C	2,100	1,500	0	0	0	0
TRANS FROM COMMISSION ON TOUR	742,732	734,382	789,150	775,676	797,722	783,989
TOTAL RESOURCES:	1,939,606	2,087,518	2,337,006	2,249,963	2,380,705	2,262,932
EXPENDITURES:						
PERSONNEL	734,461	773,556	907,514	793,557	954,569	804,667
IN-STATE TRAVEL	986	5,986	986	986	986	986
OPERATING EXPENSES	86,424	88,163	86,180	86,159	90,229	89,901
NEA - ADMINISTRATION	79,797	77,211	88,584	88,584	88,584	88,584
POETRY OUT LOUD - DONATIONS	10,000	9,115	10,000	0	10,000	0
ARTS LEARNING PROGRAM	36,012	46,291	46,858	46,858	46,858	46,858
INFORMATION SERVICES	4,841	14,611	39,334	26,466	5,150	20,343

TOURISM - NEVADA ARTS COUNCIL
101-2979

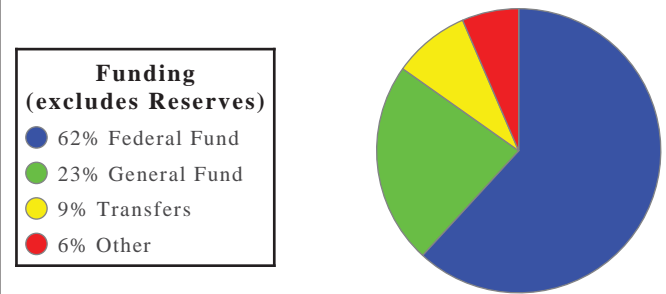
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
ARTS GRANT AWARDS	767,246	793,702	883,015	933,015	883,015	933,015
GRANTS PROGRAM	32,716	32,781	35,921	35,921	35,921	35,921
COMMUNITY ARTS DEVELOPMENT PRG	43,923	40,698	46,954	40,454	46,954	40,454
ARTIST SERVICES PROGRAM	67,205	68,741	62,891	78,491	62,891	78,491
PUBLIC INFORMATION/ARTS INITIATIVES	7,501	20,520	14,635	11,635	14,635	11,635
FOLKLIFE PROGRAM	29,566	28,926	35,466	29,366	35,466	29,366
LICENSE PLATE INITIATIVE	28,579	64,270	28,579	55,132	28,579	55,132
DHRM COST ALLOCATION	4,163	4,015	4,630	4,370	4,856	4,681
RESERVE	0	17,999	44,554	17,999	71,107	17,997
PURCHASING ASSESSMENT	933	933	905	874	905	1,154
AG COST ALLOCATION PLAN	5,253	0	0	96	0	3,747
TOTAL EXPENDITURES:	1,939,606	2,087,518	2,337,006	2,249,963	2,380,705	2,262,932
PERCENT CHANGE:		7.63%	11.95%	7.78%	1.87%	0.58%
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

DEPARTMENT OF HEALTH AND HUMAN SERVICES - The Department of Health and Human Services promotes the health and well-being of Nevadans through the delivery of essential services to ensure families are strengthened, public health is protected, and individuals achieve their highest level of self-sufficiency. The department consists of the following divisions: Aging and Disability Services, Child and Family Services, Health Care Financing and Policy, Public and Behavioral Health, Welfare and Supportive Services, and the Public Defender's Office. Statutory Authority: NRS 232.290-465.

Department Budget Highlights:

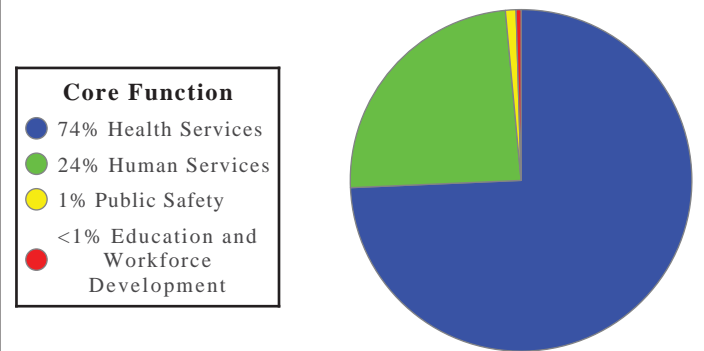
- 1. Behavioral Health** - Implement several key initiatives recommended by the Governor's Behavioral Health and Wellness Council to improve behavioral health services through multifaceted approaches and expand these services to address the needs of children and seniors.
- 2. Medicaid Expansion/Affordable Care Act** - Medicaid expansion allows a projected 147,000 newly eligible beneficiaries to receive health care services payable by Medicaid with a total served population approaching 600,000. General Fund savings will increase as Medicaid expands as a pay source for physical and behavioral health services.
- 3. Efficient and Effective State Government** - Welfare case management and business processing changes continue to improve application timeliness and quality; while also minimizing costs. In addition, the proposed budget supports Medicaid innovation and optimization for improved service payment and delivery models.
- 4. Services for Autistic Children** - Aging and Disability Services Division and the Division of Health Care Financing and Policy provide increased services for children with autism through the Autism Treatment Assistance Program and Applied Behavioral Analysis respectively.

Department Biennium Total by Funding Source



Department	2016	2017
Total \$	4,685,483,034	4,821,855,766
Total FTE	5,910.27	5,990.29

Department Biennium Total by Core Function

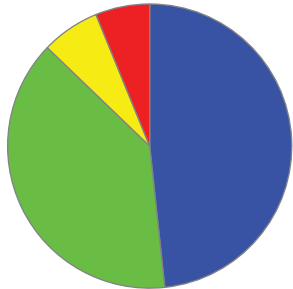
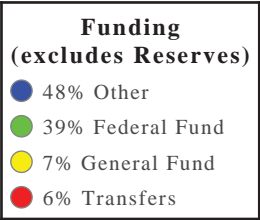


DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE - The Department of Health and Human Services promotes the health and well-being of Nevadans through the delivery of essential services to ensure families are strengthened, public health is protected and individuals achieve their highest level of self-sufficiency. The Director's Office oversees the various services and programs administered and operated by the department's divisions/offices. Director's Office programs include the Grants Management Unit, Office of Consumer Health Assistance, Office of Minority Health, Office of Food Security, Public Defender's Office, Individuals with Disabilities Education Act-Part C, and the Governor's Council on Developmental Disabilities.

Division Budget Highlights:

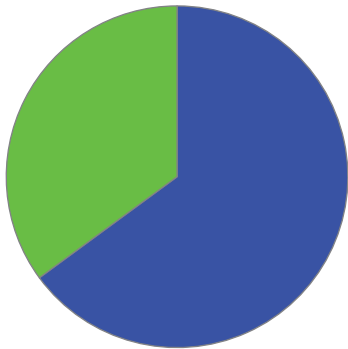
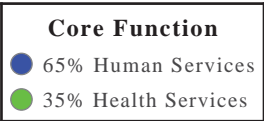
- 1. **Director's Office** - The Governor's Executive Budget contains no significant changes for this division.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	56,210,011	56,787,192
Total FTE	67.51	67.51

Division Biennium Total by Core Function



Activity: Consumer Health Assistance - Consumer Health Care Advocacy

The Office of Consumer Health Assistance (OCHA) provides assistance by informing, counseling and advocating. OCHA resolves issues pertaining to health insurance, rights and responsibilities, hospital and billing, and locating health care. OCHA houses the Office of Minority Health related to improving the health of minorities.

Performance Measures

1. Percent of Case Resolved

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	92.00%	85.00%	94.44%	96.05%	96.10%	96.15%

2. Percent of Consumer Satisfaction

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	45.97%	56.43%	75.00%	75.36%	78.57%	79.31%

3. Time to Resolution

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	43	45	48	48	46	45

Population / Workload

1. Consumer Assistance Volume

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	19,768	19,679	20,350	22,500	22,750	23,000

Resources

Funding		FY 2016	FY 2017
General Fund	\$	282,151	287,611
	FTE	2.48	2.28
Transfers	\$	268,321	269,684
	FTE	2.39	2.66
Federal Fund	\$	106,283	109,209
	FTE	1.03	1.03
Other	\$	527,167	534,851
	FTE	5.09	5.03
TOTAL	\$	1,183,921	1,201,355
	FTE	11.00	11.00

Objectives	FY 2016	FY 2017
Quality (Health Services)	473,569	480,542
Access to Affordable Health Care (Health Services)	710,353	720,813

Activity: Developmental Disabilities - Resource Advisement

The Nevada Governor's Council on Developmental Disabilities was established to advise the Governor and state agencies on the use of available and potential resources to meet the needs of individuals with developmental disabilities. This program ensures compliance with the Developmental Disabilities Assistance and Bill of Rights Act of 2000.

Performance Measures

1. Objectives Met in Areas Established by Congress

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	11	11	11	12	12	12

Resources

Funding		FY 2016	FY 2017
General Fund	\$	147,263	149,357
	FTE	0.75	0.75
Federal Fund	\$	447,537	453,508
	FTE	2.25	2.25
TOTAL	\$	594,800	602,865
	FTE	3.00	3.00

Objectives	FY 2016	FY 2017
Well-Being of the Disabled (Human Services)	594,800	602,865

Activity: Fiscal/Accounting/Budget

Fiscal Services supports all accounting, contracting, purchasing, budgeting, and fiscal management.

Performance Measures

1. Number of Grantee Fiscal Reviews Completed

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	51	16	31	35	35	35

Resources			
Funding		FY 2016	FY 2017
General Fund	\$	139,755	144,122
	FTE	1.76	1.78
Transfers	\$	307,449	379,045
	FTE	4.24	4.22
TOTAL	\$	447,204	523,166
	FTE	6.00	6.00
Objectives		FY 2016	FY 2017
Admin & Other Support Services (Human Services)		447,204	523,166

Activity: General Administration

This activity represents the leadership team for the Director's Office and includes the Director, three Deputy Directors over Programs, Fiscal & Research, and Administrative Services, as well as a Public Information Officer and administrative support staff.

Performance Measures

1. Percent of Meetings with Director's Office Administration Representation

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	95.45%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2016	FY 2017
General Fund	\$	1,067,627	1,067,207
	FTE	8.00	8.00
Transfers	\$	96	100
	FTE	1.00	1.00
TOTAL	\$	1,067,723	1,067,307
	FTE	9.00	9.00
Objectives		FY 2016	FY 2017
Admin & Other Support Services (Human Services)		1,067,723	1,067,307

Activity: Grant Management of Available Funds - Sub Grants

The Grants Management Unit awards funds to state agencies and community organizations that offer services designed to increase self-sufficiency, provide support to at-risk individuals and families, and prevent or reduce child abuse and neglect. Priorities and grant awards are determined through legislative and community processes.

Performance Measures

1. Percent of Grantees Meeting at Least 80% of Goals

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	92.13%	90.51%	88.28%	90.40%	90.40%	90.40%

Population / Workload

1. Number of Grantees

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	127	137	128	125	125	125

Resources

Funding		FY 2016	FY 2017
General Fund	\$	203,212	217,627
	FTE	1.69	1.75
Transfers	\$	682,371	684,321
	FTE	1.02	1.03
Federal Fund	\$	17,424,150	17,435,993
	FTE	2.58	2.58
Adjustment to Reserves	\$	7,381	11,491
	FTE	0.00	0.00
Other	\$	10,199,585	10,101,721
	FTE	4.22	4.15
TOTAL	\$	28,516,698	28,451,154
	FTE	9.51	9.51

Objectives	FY 2016	FY 2017
Self-Sufficiency (Human Services)	7,129,175	7,112,788
Risky Behaviors (Human Services)	7,129,175	7,112,788
Hunger (Human Services)	7,129,175	7,112,788
Child Well-Being (Human Services)	7,129,175	7,112,788

Activity: Indigent Accident and Supplemental Accounts

The Indigent Accident fund reimburses hospitals for a portion of the vast amounts of expenses realized from the treatment of indigent motor vehicle accident victims and other indigent hospital care. Funding for this program is provided for by ad valorem taxes on assessed valuation of taxable property in each county.

Resources			
Funding		FY 2016	FY 2017
Other	\$	14,012,641	14,616,657
	FTE	0.00	0.00
TOTAL	\$	14,012,641	14,616,657
	FTE	0.00	0.00
Objectives		FY 2016	FY 2017
Access to Affordable Health Care (Health Services)		14,012,641	14,616,657

Activity: Pass Through

This activity includes those funds that are deposited into a budget account, only to be passed through and expended in another budget account, including funds passed through and deposited in to the General Fund appropriation.

Resources			
Funding		FY 2016	FY 2017
Transfers	\$	2,229,840	2,158,340
	FTE	0.00	0.00
Adjustment to Reserves	\$	-81,086	-75,795
	FTE	0.00	0.00
Other	\$	675,207	670,097
	FTE	0.00	0.00
TOTAL	\$	2,823,961	2,752,642
	FTE	0.00	0.00
Objectives		FY 2016	FY 2017
Pass Through (Health Services)		931,907	908,372
Pass Through (Human Services)		1,892,054	1,844,270

Activity: Personnel and Payroll

This activity includes personnel and payroll services for the Director's Office.

Performance Measures

1. Newly-Appointed Staff Who Remain for Twelve Months

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	75.00%	75.00%	70.00%	70.00%

Resources			
Funding		FY 2016	FY 2017
General Fund	\$	174,055	174,575
	FTE	2.00	2.00
TOTAL	\$	174,055	174,575
	FTE	2.00	2.00
Objectives		FY 2016	FY 2017
Admin & Other Support Services (Human Services)		174,055	174,575

Activity: Public Defense Client Services

The Office of the State Public Defender represents indigent adults and juveniles prosecuted either by the State Attorney General or by county District Attorneys whose county has not created a county public defender office. Representation starts at appointment by a court and continues through direct appeal, including probation and parole violations. The office also represents persons convicted of a crime seeking leniency at the Pardons Board and persons filing an appeal of a post conviction habeas petition denial.

Performance Measures

1. Number of Indigent Adults Represented

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,880	3,015	1,961	1,976	1,992	2,007

2. Number of Indigent Juveniles Represented

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	214	175	121	123	124	126

3. Number of Appellate Cases

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	95	95	106	107	108	109

Population / Workload

1. NRS 432B - Child in Need of Protection Matters

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	49	29	31	32	33	34

Resources

Funding		FY 2016	FY 2017
General Fund	\$	1,732,021	1,732,263
	FTE	3.42	3.42
Other	\$	1,656,897	1,657,929
	FTE	14.58	14.58
TOTAL	\$	3,388,918	3,390,192
	FTE	18.00	18.00

Objectives	FY 2016	FY 2017
Other (Health Services)	3,388,918	3,390,192

Activity: IDEA Part C

Provides monitoring quality, compliance, and outcomes of programs and activities conducted by agencies, institutions, organizations, and Early Intervention Service providers who are receiving assistance under Part C of the Individuals with Disabilities Education Act (IDEA).

Performance Measures

1. Individualized Family Service Plans Developed within 45 Days of Referral

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.45%	99.71%	99.88%	99.00%	100.00%	100.00%

2. Percent of Services in the Natural Environment

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	94.16%	96.97%	98.01%	99.00%	99.01%	98.99%

Resources			
Funding		FY 2016	FY 2017
Federal Fund	\$	4,000,090	4,007,279
	FTE	9.00	9.00
TOTAL	\$	4,000,090	4,007,279
	FTE	9.00	9.00
Objectives		FY 2016	FY 2017
Child Well-Being (Human Services)		4,000,090	4,007,279

HHS-DO - ADMINISTRATION

101-3150

PROGRAM DESCRIPTION

The Department of Health and Human Services Director's Office manages the various services and programs administered and operated by the department's divisions/offices within their respective subject areas. Statutory Authority: NRS 232.290-465.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,122,757	1,177,800	1,208,957	1,217,104	1,218,149	1,227,652
REVERSIONS	-3,082	0	0	0	0	0
ECAC FED GRANT	194,203	0	11,303	0	11,303	0
HEALTH INFORMATION TECHNOLOGY GRANT (ARRA)	1,820,259	0	1,592,793	45,488	1,592,793	45,488
ECCS FED GRANT	66,135	0	0	0	0	0
HEADSTART GRANT	90,977	0	0	0	0	0
COST ALLOCATION GMU	195,633	218,273	205,476	205,476	211,138	210,821
COST ALLOCATION IDEA PART C	0	0	12,404	12,404	12,928	12,611
COST ALLOCATION DD COUNCIL	16,222	21,415	19,744	19,744	20,309	20,279
COST ALLOCATION GOVCHA	33,268	33,557	38,648	38,648	39,735	39,420
GIFTS AND DONATIONS	50	0	50	0	50	0
TRANS FROM OTHER B/A SAME FUND	465,309	0	0	0	0	0
TRANS FROM 3218 CDC	58,739	84,624	82,026	81,445	84,396	83,951
TOTAL RESOURCES:	4,060,470	1,535,669	3,171,401	1,620,309	3,190,801	1,640,222
EXPENDITURES:						
PERSONNEL	1,522,426	1,333,107	1,372,476	1,394,322	1,389,923	1,411,669
OUT-OF-STATE TRAVEL	209	715	1,659	209	1,659	209
IN-STATE TRAVEL	14,890	11,389	19,750	11,389	18,130	11,389
OPERATING EXPENSES	125,303	139,552	137,356	138,316	140,801	140,746
EARLY CHILDHOOD ADVISORY COUNCIL GRANT	177,379	0	11,303	0	11,303	0
EARLY CHILDHOOD COMPREHENSIVE SYS GRANT	44,057	0	0	0	0	0
HEAD START	57,595	0	0	0	0	0
SILVER STATE KIDS	465,309	0	0	0	0	0
INFORMATION SERVICES	16,725	14,563	8,971	8,971	8,971	8,971
CDC-PUBLIC HEALTH PREPARDNESS (PHP)	15,050	22,027	13,841	13,499	13,969	13,635
TRAINING	1,520	5,087	6,607	1,520	6,607	1,520
HIT GRANT	1,567,924	0	1,547,355	0	1,547,355	0

HHS-DO - ADMINISTRATION
101-3150

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	1,631	1,631	1,631	1,631	1,631	1,631
STATEWIDE COST ALLOCATION PLAN	4,964	7,598	4,964	4,964	4,964	4,964
AG COST ALLOCATION PLAN	45,488	0	45,488	45,488	45,488	45,488
TOTAL EXPENDITURES:	4,060,470	1,535,669	3,171,401	1,620,309	3,190,801	1,640,222
TOTAL POSITIONS:	21.00	16.00	16.00	16.00	16.00	16.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,906	1,517	1,906	2,180
HEALTH INFORMATION TECHNOLOGY GRANT (ARRA)	0	0	-45,374	-45,488	-45,374	-45,488
COST ALLOCATION GMU	0	0	2,850	-412	2,850	45,718
COST ALLOCATION IDEA PART C	0	0	278	-40	278	4,456
COST ALLOCATION DD COUNCIL	0	0	322	-47	322	5,165
COST ALLOCATION GOVCHA	0	0	626	-91	626	10,035
TRANS FROM 3218 CDC	0	0	24	-96	24	-100
TOTAL RESOURCES:	0	0	-39,368	-44,657	-39,368	21,966
EXPENDITURES:						
OPERATING EXPENSES	0	0	841	-11	841	-71
INFORMATION SERVICES	0	0	1,154	1,141	1,154	1,967
CDC-PUBLIC HEALTH PREPAREDNESS (PHP)	0	0	-65	-96	-65	-100
HIT GRANT	0	0	114	0	114	0
PURCHASING ASSESSMENT	0	0	0	388	0	285
STATEWIDE COST ALLOCATION PLAN	0	0	4,076	-3,290	4,076	-3,317
AG COST ALLOCATION PLAN	0	0	-45,488	-42,789	-45,488	23,202
TOTAL EXPENDITURES:	0	0	-39,368	-44,657	-39,368	21,966

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,828	0	3,359
COST ALLOCATION GMU	0	0	0	1,654	0	685
COST ALLOCATION IDEA PART C	0	0	0	101	0	38
COST ALLOCATION DD COUNCIL	0	0	0	164	0	59
COST ALLOCATION GOVCHA	0	0	0	313	0	127
TRANS FROM 3218 CDC	0	0	0	557	0	219
TOTAL RESOURCES:	0	0	0	9,617	0	4,487
EXPENDITURES:						
PERSONNEL	0	0	0	9,617	0	4,487
TOTAL EXPENDITURES:	0	0	0	9,617	0	4,487

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one Information Technology Professional position to provide information technology support to the Director's Office main office, as well as six satellite offices located in Carson City, Las Vegas, Ely and Elko.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	61,236	61,656	62,637	61,874
COST ALLOCATION GMU	0	0	8,337	8,398	8,078	8,424
COST ALLOCATION IDEA PART C	0	0	8,337	8,398	8,078	8,424
COST ALLOCATION DD COUNCIL	0	0	4,414	4,445	4,414	4,459
COST ALLOCATION GOVCHA	0	0	8,336	8,390	8,078	8,423
TOTAL RESOURCES:	0	0	90,660	91,287	91,285	91,604
EXPENDITURES:						
PERSONNEL	0	0	80,327	80,938	82,684	82,986
IN-STATE TRAVEL	0	0	4,000	4,000	4,000	4,000
OPERATING EXPENSES	0	0	4,351	4,300	4,351	4,297
INFORMATION SERVICES	0	0	1,982	2,049	250	321

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	90,660	91,287	91,285	91,604
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds out-of-state-travel for the department's director.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,537	0	6,537
TOTAL RESOURCES:	0	0	0	6,537	0	6,537
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	1,450	0	1,450
TRAINING	0	0	0	5,087	0	5,087
TOTAL EXPENDITURES:	0	0	0	6,537	0	6,537

E275 EDUCATED AND HEALTHY CITIZENRY

This request changes the funding for the Tribal Liaison position from federal Public Health Preparedness Program grant funds transferred from the Division of Public and Behavioral Health to General Fund appropriation.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	82,050	81,906	84,420	84,070
TRANS FROM 3218 CDC	0	0	-82,050	-81,906	-84,420	-84,070
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,225	0	-4,800
TOTAL RESOURCES:	0	0	0	-4,225	0	-4,800
EXPENDITURES:						
PERSONNEL	0	0	0	-4,225	0	-4,800
TOTAL EXPENDITURES:	0	0	0	-4,225	0	-4,800

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,670	10,115	5,032	5,032
TOTAL RESOURCES:	0	0	9,670	10,115	5,032	5,032
EXPENDITURES:						
INFORMATION SERVICES	0	0	9,670	10,115	5,032	5,032
TOTAL EXPENDITURES:	0	0	9,670	10,115	5,032	5,032

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-1,283,664	0	-1,483,422	0
TOTAL RESOURCES:	0	0	-1,283,664	0	-1,483,422	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,122,757	1,177,800	1,638,927	1,381,438	1,447,494	1,385,904
REVERSIONS	-3,082	0	0	0	0	0
ECAC FED GRANT	194,203	0	0	0	0	0
HEALTH INFORMATION TECHNOLOGY GRANT (ARRA)	1,820,259	0	0	0	0	0
ECCS FED GRANT	66,135	0	0	0	0	0
HEADSTART GRANT	90,977	0	0	0	0	0
COST ALLOCATION GMU	195,633	218,273	216,663	215,116	222,066	265,648
COST ALLOCATION IDEA PART C	0	0	21,019	20,863	21,284	25,529
COST ALLOCATION DD COUNCIL	16,222	21,415	24,480	24,306	25,045	29,962
COST ALLOCATION GOVCHA	33,268	33,557	47,610	47,260	48,439	58,005
GIFTS AND DONATIONS	50	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	465,309	0	0	0	0	0
TRANS FROM 3218 CDC	58,739	84,624	0	0	0	0
TOTAL RESOURCES:	4,060,470	1,535,669	1,948,699	1,688,983	1,764,328	1,765,048
EXPENDITURES:						
PERSONNEL	1,522,426	1,333,107	1,521,578	1,480,652	1,543,356	1,494,342
OUT-OF-STATE TRAVEL	209	715	1,659	1,659	1,659	1,659
IN-STATE TRAVEL	14,890	11,389	23,750	15,389	22,130	15,389
OPERATING EXPENSES	125,303	139,552	346,899	142,605	150,344	144,972
EARLY CHILDHOOD ADVISORY COUNCIL GRANT	177,379	0	0	0	0	0
EARLY CHILDHOOD COMPREHENSIVE SYS GRANT	44,057	0	0	0	0	0
HEAD START	57,595	0	0	0	0	0
SILVER STATE KIDS	465,309	0	0	0	0	0
INFORMATION SERVICES	16,725	14,563	23,759	22,276	15,657	16,291
CDC-PUBLIC HEALTH PREPARDNESS (PHP)	15,050	22,027	13,776	13,403	13,904	13,535
TRAINING	1,520	5,087	6,607	6,607	6,607	6,607
HIT GRANT	1,567,924	0	0	0	0	0
PURCHASING ASSESSMENT	1,631	1,631	1,631	2,019	1,631	1,916
STATEWIDE COST ALLOCATION PLAN	4,964	7,598	9,040	1,674	9,040	1,647
AG COST ALLOCATION PLAN	45,488	0	0	2,699	0	68,690

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	4,060,470	1,535,669	1,948,699	1,688,983	1,764,328	1,765,048
PERCENT CHANGE:		-62.18%	26.90%	9.98%	-9.46%	4.50%
TOTAL POSITIONS:	21.00	16.00	17.00	17.00	17.00	17.00

HHS-DO - UPL HOLDING ACCOUNT

101-3260

PROGRAM DESCRIPTION

The Upper Payment Limit (UPL) Holding Account was established in Section 51 of Assembly Bill 507 of the 77th Legislative Session to allow the Department of Health and Human Services (DHHS) to place excess funds from various divisions within DHHS as a result of savings from not providing health care and related services. When needed, the funds will be transferred to the Division of Health Care Financing and Policy and used to pay the state's share of the cost for the Private UPL Supplemental Payment Program.

BASE

This request continues funding for categorical expenditures.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-337,500	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	1,250,000	6,517,000	6,179,500	2,229,840	6,179,500	2,158,340
TOTAL RESOURCES:	912,500	6,517,000	6,179,500	2,229,840	6,179,500	2,158,340
EXPENDITURES:						
TRANS TO OTHER STATE AGENCY	912,500	4,919,032	4,581,532	1,611,914	4,581,532	1,519,166
RESERVE FOR REVERSION TO GENERAL FUND	0	1,597,968	1,597,968	617,926	1,597,968	639,174
TOTAL EXPENDITURES:	912,500	6,517,000	6,179,500	2,229,840	6,179,500	2,158,340

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-337,500	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	1,250,000	6,517,000	6,179,500	2,229,840	6,179,500	2,158,340
TOTAL RESOURCES:	912,500	6,517,000	6,179,500	2,229,840	6,179,500	2,158,340
EXPENDITURES:						
TRANS TO OTHER STATE AGENCY	912,500	4,919,032	4,581,532	1,611,914	4,581,532	1,519,166
RESERVE FOR REVERSION TO GENERAL FUND	0	1,597,968	1,597,968	617,926	1,597,968	639,174
TOTAL EXPENDITURES:	912,500	6,517,000	6,179,500	2,229,840	6,179,500	2,158,340
PERCENT CHANGE:		614.19%	-5.18%	-65.78%	0.00%	-3.21%

HHS-DO - DEVELOPMENTAL DISABILITIES

101-3154

PROGRAM DESCRIPTION

The Nevada Governor's Council on Developmental Disabilities advocates for the rights of people with developmental disabilities so they may fully participate in and contribute to all aspects of community life. This includes enjoying a secure home, family, friends, education, services, and meaningful work.

Public Law 106.402

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	164,725	164,753	145,598	145,153	146,241	145,796
REVERSIONS	-22,916	0	0	0	0	0
FED DEVELOP DISABILITIES	425,533	494,258	436,797	437,334	438,723	439,261
TOTAL RESOURCES:	567,342	659,011	582,395	582,487	584,964	585,057
EXPENDITURES:						
PERSONNEL	217,641	225,005	232,819	232,819	234,871	234,871
OUT-OF-STATE TRAVEL	6,667	6,920	6,667	6,667	6,667	6,667
IN-STATE TRAVEL	6,989	6,989	6,989	6,989	6,989	6,989
OPERATING EXPENSES	28,139	30,188	28,456	28,548	28,973	29,066
DD COUNCIL	288,580	358,633	288,283	288,283	288,283	288,283
INFORMATION SERVICES	1,060	2,034	915	915	915	915
COST ALLOCATION TO DHHS	16,222	21,415	16,222	16,222	16,222	16,222
PURCHASING ASSESSMENT	168	168	168	168	168	168
STATEWIDE COST ALLOCATION PLAN	1,876	7,659	1,876	1,876	1,876	1,876
TOTAL EXPENDITURES:	567,342	659,011	582,395	582,487	584,964	585,057
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,483	115	1,483	132
FED DEVELOP DISABILITIES	0	0	4,450	4,213	4,450	3,959
TOTAL RESOURCES:	0	0	5,933	4,328	5,933	4,091
EXPENDITURES:						
OPERATING EXPENSES	0	0	170	-21	170	-34
INFORMATION SERVICES	0	0	-20	528	-20	510
PURCHASING ASSESSMENT	0	0	0	-47	0	54
STATEWIDE COST ALLOCATION PLAN	0	0	5,783	3,868	5,783	3,561
TOTAL EXPENDITURES:	0	0	5,933	4,328	5,933	4,091

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	450	0	205
FED DEVELOP DISABILITIES	0	0	0	1,351	0	614
TOTAL RESOURCES:	0	0	0	1,801	0	819
EXPENDITURES:						
PERSONNEL	0	0	0	1,801	0	819
TOTAL EXPENDITURES:	0	0	0	1,801	0	819

HHS-DO - DEVELOPMENTAL DISABILITIES
101-3154

M800 COST ALLOCATION

This request funds the division's cost allocation for services provided by the Director's Office Administration, budget account 3150.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,064	2,020	2,206	3,436
FED DEVELOP DISABILITIES	0	0	6,194	6,064	6,617	10,304
TOTAL RESOURCES:	0	0	8,258	8,084	8,823	13,740
EXPENDITURES:						
COST ALLOCATION TO DHHS	0	0	8,258	8,084	8,823	13,740
TOTAL EXPENDITURES:	0	0	8,258	8,084	8,823	13,740

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-475	0	-525
FED DEVELOP DISABILITIES	0	0	0	-1,425	0	-1,575
TOTAL RESOURCES:	0	0	0	-1,900	0	-2,100
EXPENDITURES:						
PERSONNEL	0	0	0	-1,900	0	-2,100
TOTAL EXPENDITURES:	0	0	0	-1,900	0	-2,100

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	314	314
FED DEVELOP DISABILITIES	0	0	0	0	944	944

HHS-DO - DEVELOPMENTAL DISABILITIES
101-3154

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	1,258	1,258
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	1,258	1,258
TOTAL EXPENDITURES:	0	0	0	0	1,258	1,258

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	164,725	164,753	149,145	147,263	150,244	149,358
REVERSIONS	-22,916	0	0	0	0	0
FED DEVELOP DISABILITIES	425,533	494,258	447,441	447,537	450,734	453,507
TOTAL RESOURCES:	567,342	659,011	596,586	594,800	600,978	602,865
EXPENDITURES:						
PERSONNEL	217,641	225,005	232,819	232,720	234,871	233,590
OUT-OF-STATE TRAVEL	6,667	6,920	6,667	6,667	6,667	6,667
IN-STATE TRAVEL	6,989	6,989	6,989	6,989	6,989	6,989
OPERATING EXPENSES	28,139	30,188	28,626	28,527	29,143	29,032
DD COUNCIL	288,580	358,633	288,283	288,283	288,283	288,283
INFORMATION SERVICES	1,060	2,034	895	1,443	2,153	2,683
COST ALLOCATION TO DHHS	16,222	21,415	24,480	24,306	25,045	29,962
PURCHASING ASSESSMENT	168	168	168	121	168	222
STATEWIDE COST ALLOCATION PLAN	1,876	7,659	7,659	5,744	7,659	5,437
TOTAL EXPENDITURES:	567,342	659,011	596,586	594,800	600,978	602,865
PERCENT CHANGE:		16.16%	-9.47%	-9.74%	0.74%	1.36%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

HHS-DO - GRANTS MANAGEMENT UNIT

101-3195

PROGRAM DESCRIPTION

The Grants Management Unit consolidates the function and management of grant programs that pass funds through to community level and state sub-recipients. This unit was created to ensure the standardization of procedures, simplification of accounting, and co-location of staff. The efficiencies realized allow the department to use fewer funds for administrative purposes and to pass more funds to grantees providing direct services. Grantees have also benefited from the standardized procedures used to request funding.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	161,900	160,683	200,135	200,128	208,847	211,554
REVERSIONS	-23,050	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	16,250	5,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-5,000	0	0	0	0	0
TITLE XX FED GRANT	14,137,967	14,315,889	14,049,620	13,519,818	14,051,531	13,521,729
FED CSBG	3,319,032	3,548,020	3,542,168	3,542,168	3,542,168	3,542,168
CBCAP GRANT	311,261	357,103	302,061	302,061	302,822	302,822
CASEY FUNDS	68,750	45,000	68,750	68,750	68,750	68,750
TRANS FROM CHILDRENS TRUST	572,114	498,881	593,553	593,944	593,873	593,251
TRANSFER FROM PROBLEM GAMBLING	72,035	78,612	88,379	88,162	90,148	88,294
TRANSFER FROM TREASURER	8,054,565	9,032,561	8,652,666	8,220,660	8,554,136	8,122,130
TOTAL RESOURCES:	26,685,824	28,041,749	27,497,332	26,535,691	27,412,275	26,450,698
EXPENDITURES:						
PERSONNEL SERVICES	616,438	678,676	716,792	716,792	730,698	730,698
OUT-OF-STATE TRAVEL	4,832	4,629	4,832	4,832	4,832	4,832
IN-STATE TRAVEL	14,047	12,643	14,047	14,047	14,047	14,047
OPERATING	109,854	123,839	118,106	118,275	119,143	119,376
TOBACCO WELLNESS GRANTS	3,883,535	4,600,000	3,800,001	3,800,001	3,700,001	3,700,001
TOBACCO DISABILITY GRANTS	1,179,476	1,300,000	1,594,672	1,300,000	1,594,672	1,300,000
GMU ADVISORY BOARD	223	610	223	223	223	223
PROBLEM GAMBLING ADVISORY COMMITTEE	767	1,657	191	191	191	191
INFORMATION SERVICES	9,623	4,732	5,365	5,365	5,365	5,365
CSBG GRANTS	3,144,767	3,368,229	3,370,619	3,370,619	3,370,619	3,370,619
TRAINING	85	336	85	85	85	85
DPBH COMMUNITY HEALTH NURSING PROGRAM	158,135	200,000	197,139	184,895	197,139	184,895
NON-STATE TITLE XX (SSBG) SUBGRANTS	1,128,977	1,136,408	1,061,410	1,061,410	1,061,410	1,061,410
ADSD DISABILITY SERVICES - ADMIN	169,025	201,369	184,506	172,569	184,506	172,569

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
ADSD DISABILITY SERVICES	2,485,655	2,471,653	2,449,611	2,342,008	2,449,611	2,342,008
DCFS CHILD WELFARE	4,504,999	4,536,288	4,469,921	4,289,573	4,469,921	4,289,573
DCFS NN CHILD AND ADOLESCENT (3281)	1,459,120	1,469,280	1,447,730	1,392,879	1,447,730	1,392,879
DCFS SN CHILD AND ADOLESCENT (3646)	2,195,689	2,233,866	2,201,255	2,107,808	2,201,255	2,107,808
DCFS NV YOUTH TRAINING CENTER (3259)	89,371	90,000	88,665	86,285	88,665	86,285
ADSD RURAL REGIONAL CENTER	176,995	178,214	175,544	172,569	175,544	172,569
ADSD DESERT REGIONAL CENTER	762,767	768,072	756,820	727,255	756,820	727,255
ADSD SIERRA REGIONAL CENTER	270,374	272,262	268,257	258,854	268,257	258,854
DPBH SNAMHS	621,552	625,868	616,714	591,665	616,714	591,665
FUND GMU FISCAL UNIT	195,633	218,273	213,112	213,112	213,112	213,112
DIFFERENTIAL RESPONSE	1,412,474	1,470,000	1,488,752	1,488,750	1,488,752	1,488,750
FAMILY RESOURCE CENTERS	1,268,855	1,300,000	1,437,334	1,300,000	1,437,334	1,300,000
CTF GRANT	811,004	763,667	804,077	804,077	804,077	804,077
PURCHASING ASSESSMENT	4,125	4,125	4,125	4,125	4,125	4,125
STATEWIDE COST ALLOCATION PLAN	7,427	7,053	7,427	7,427	7,427	7,427
TOTAL EXPENDITURES:	26,685,824	28,041,749	27,497,332	26,535,691	27,412,275	26,450,698
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,419	626	-3,419	461
TITLE XX FED GRANT	0	0	33,784	48,017	33,784	34,633
FED CSBG	0	0	5,852	8,317	5,852	5,999
CBCAP GRANT	0	0	771	1,096	771	790
TRANSFER FROM PROBLEM GAMBLING	0	0	-129	-118	-129	-119
TRANSFER FROM TREASURER	0	0	20,072	28,528	20,072	20,577
TOTAL RESOURCES:	0	0	56,931	86,466	56,931	62,341

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	511	-68	511	-103
PROBLEM GAMBLING ADVISORY COMMITTEE	0	0	-129	-118	-129	-119
INFORMATION SERVICES	0	0	-604	3,845	-604	3,569
PURCHASING ASSESSMENT	0	0	-3,326	-3,151	-3,326	-3,005
STATEWIDE COST ALLOCATION PLAN	0	0	60,479	85,958	60,479	61,999
TOTAL EXPENDITURES:	0	0	56,931	86,466	56,931	62,341

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	863	0	338
TITLE XX FED GRANT	0	0	0	573	0	212
FED CSBG	0	0	0	531	0	181
CBCAP GRANT	0	0	0	154	0	42
TRANSFER FROM PROBLEM GAMBLING	0	0	0	543	0	200
TRANSFER FROM TREASURER	0	0	0	2,053	0	871
TOTAL RESOURCES:	0	0	0	4,717	0	1,844
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,717	0	1,844
TOTAL EXPENDITURES:	0	0	0	4,717	0	1,844

M800 COST ALLOCATION

This request funds the division's cost allocation for services provided by the Director's Office Administration, budget account 3150.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,214	221	8,441	5,779
TITLE XX FED GRANT	0	0	1,908	681	84	17,862
FED CSBG	0	0	0	281	0	7,355

HHS-DO - GRANTS MANAGEMENT UNIT
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
CBCAP GRANT	0	0	0	140	0	3,678
TRANS FROM CHILDRENS TRUST	0	0	429	40	429	1,051
TRANSFER FROM PROBLEM GAMBLING	0	0	0	80	0	2,101
TRANSFER FROM TREASURER	0	0	0	561	0	14,710
TOTAL RESOURCES:	0	0	3,551	2,004	8,954	52,536
EXPENDITURES:						
FUND GMU FISCAL UNIT	0	0	3,551	2,004	8,954	52,536
TOTAL EXPENDITURES:	0	0	3,551	2,004	8,954	52,536

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the addition of a half-time Social Services Program Specialist position as the statewide 2-1-1 coordinator.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	51,500	51,935	51,280	51,349
TOTAL RESOURCES:	0	0	51,500	51,935	51,280	51,349
EXPENDITURES:						
PERSONNEL SERVICES	0	0	41,961	42,402	43,329	43,406
OPERATING	0	0	7,790	7,743	7,790	7,740
INFORMATION SERVICES	0	0	1,749	1,790	161	203
TOTAL EXPENDITURES:	0	0	51,500	51,935	51,280	51,349
TOTAL POSITIONS:	0.00	0.00	0.51	0.51	0.51	0.51

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an increase of disability grants and family resource centers grants based on the outcome of a community needs assessment.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	432,006	0	432,006

HHS-DO - GRANTS MANAGEMENT UNIT
101-3195

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	432,006	0	432,006
EXPENDITURES:						
TOBACCO DISABILITY GRANTS	0	0	0	294,672	0	294,672
FAMILY RESOURCE CENTERS	0	0	0	137,334	0	137,334
TOTAL EXPENDITURES:	0	0	0	432,006	0	432,006

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-461	0	-505
TITLE XX FED GRANT	0	0	0	-448	0	-491
FED CSBG	0	0	0	-670	0	-734
CBCAP GRANT	0	0	0	-230	0	-252
TRANSFER FROM PROBLEM GAMBLING	0	0	0	-417	0	-457
TRANSFER FROM TREASURER	0	0	0	-1,949	0	-2,136
TOTAL RESOURCES:	0	0	0	-4,175	0	-4,575
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-4,175	0	-4,575
TOTAL EXPENDITURES:	0	0	0	-4,175	0	-4,575

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,854	1,835	0	0
TITLE XX FED GRANT	0	0	87	86	0	0
FED CSBG	0	0	1,593	1,575	0	0
TRANS FROM CHILDRENS TRUST	0	0	139	137	0	0

HHS-DO - GRANTS MANAGEMENT UNIT
101-3195

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TRANSFER FROM TREASURER	0	0	1,250	1,236	0	0
TOTAL RESOURCES:	0	0	4,923	4,869	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,923	4,869	0	0
TOTAL EXPENDITURES:	0	0	4,923	4,869	0	0

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	200,000	0	200,000	0
TOTAL RESOURCES:	0	0	200,000	0	200,000	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	161,900	160,683	199,784	203,212	213,869	217,627
REVERSIONS	-23,050	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	16,250	5,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-5,000	0	0	0	0	0
TITLE XX FED GRANT	14,137,967	14,315,889	14,085,399	13,568,727	14,085,399	13,573,945
FED CSBG	3,319,032	3,548,020	3,549,613	3,552,202	3,548,020	3,554,969
CBCAP GRANT	311,261	357,103	302,832	303,221	303,593	307,080
CASEY FUNDS	68,750	45,000	68,750	68,750	68,750	68,750
TRANS FROM CHILDRENS TRUST	572,114	498,881	594,121	594,121	594,302	594,302
TRANSFER FROM PROBLEM GAMBLING	72,035	78,612	88,250	88,250	90,019	90,019
TRANSFER FROM TREASURER	8,054,565	9,032,561	8,925,488	8,735,030	8,825,488	8,639,507
TOTAL RESOURCES:	26,685,824	28,041,749	27,814,237	27,113,513	27,729,440	27,046,199
EXPENDITURES:						
PERSONNEL SERVICES	616,438	678,676	758,753	759,736	774,027	771,373

HHS-DO - GRANTS MANAGEMENT UNIT
101-3195

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	4,832	4,629	4,832	4,832	4,832	4,832
IN-STATE TRAVEL	14,047	12,643	14,047	14,047	14,047	14,047
OPERATING	109,854	123,839	126,407	125,950	127,444	127,013
TOBACCO WELLNESS GRANTS	3,883,535	4,600,000	4,000,001	3,800,001	3,900,001	3,700,001
TOBACCO DISABILITY GRANTS	1,179,476	1,300,000	1,594,672	1,594,672	1,594,672	1,594,672
GMU ADVISORY BOARD	223	610	223	223	223	223
PROBLEM GAMBLING ADVISORY COMMITTEE	767	1,657	62	73	62	72
INFORMATION SERVICES	9,623	4,732	11,433	15,869	4,922	9,137
CSBG GRANTS	3,144,767	3,368,229	3,370,619	3,370,619	3,370,619	3,370,619
TRAINING	85	336	85	85	85	85
DPBH COMMUNITY HEALTH NURSING PROGRAM	158,135	200,000	197,139	184,895	197,139	184,895
NON-STATE TITLE XX (SSBG) SUBGRANTS	1,128,977	1,136,408	1,061,410	1,061,410	1,061,410	1,061,410
ADSD DISABILITY SERVICES - ADMIN	169,025	201,369	184,506	172,569	184,506	172,569
ADSD DISABILITY SERVICES	2,485,655	2,471,653	2,449,611	2,342,008	2,449,611	2,342,008
DCFS CHILD WELFARE	4,504,999	4,536,288	4,469,921	4,289,573	4,469,921	4,289,573
DCFS NN CHILD AND ADOLESCENT (3281)	1,459,120	1,469,280	1,447,730	1,392,879	1,447,730	1,392,879
DCFS SN CHILD AND ADOLESCENT (3646)	2,195,689	2,233,866	2,201,255	2,107,808	2,201,255	2,107,808
DCFS NV YOUTH TRAINING CENTER (3259)	89,371	90,000	88,665	86,285	88,665	86,285
ADSD RURAL REGIONAL CENTER	176,995	178,214	175,544	172,569	175,544	172,569
ADSD DESERT REGIONAL CENTER	762,767	768,072	756,820	727,255	756,820	727,255
ADSD SIERRA REGIONAL CENTER	270,374	272,262	268,257	258,854	268,257	258,854
DPBH SNAMHS	621,552	625,868	616,714	591,665	616,714	591,665
FUND GMU FISCAL UNIT	195,633	218,273	216,663	215,116	222,066	265,648
DIFFERENTIAL RESPONSE	1,412,474	1,470,000	1,488,752	1,488,750	1,488,752	1,488,750
FAMILY RESOURCE CENTERS	1,268,855	1,300,000	1,437,334	1,437,334	1,437,334	1,437,334
CTF GRANT	811,004	763,667	804,077	804,077	804,077	804,077
PURCHASING ASSESSMENT	4,125	4,125	799	974	799	1,120
STATEWIDE COST ALLOCATION PLAN	7,427	7,053	67,906	93,385	67,906	69,426
TOTAL EXPENDITURES:	26,685,824	28,041,749	27,814,237	27,113,513	27,729,440	27,046,199
PERCENT CHANGE:		5.08%	-0.81%	-3.31%	-0.30%	-0.25%
TOTAL POSITIONS:	9.00	9.00	9.51	9.51	9.51	9.51

HHS-DO - PROBLEM GAMBLING

101-3200

PROGRAM DESCRIPTION

Established during the 2005 Legislative Session, this revolving account supports programs for the prevention and treatment of problem gambling. The funds must be expended only to award grants of money or contracts for services to state agencies and other political subdivisions of the state or to organizations or educational institutions to provide programs for the prevention and treatment of problem gambling. Statutory Authority: NRS 458A.

BASE

This request continues funding for categorical expenditures.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	558,148	583,473	503,117	503,117	554,224	495,736
BALANCE FORWARD TO NEW YEAR	-583,472	0	0	0	0	0
QUARTERLY SLOT TAX	1,410,563	1,459,932	1,452,721	1,394,233	1,452,721	1,391,892
TREASURER'S INTEREST DISTRIB	1,572	2,748	1,572	1,572	1,572	1,572
TOTAL RESOURCES:	1,386,811	2,046,153	1,957,410	1,898,922	2,008,517	1,889,200
EXPENDITURES:						
PROBLEM GAMBLING GRANTS	1,314,776	1,463,424	1,314,936	1,314,936	1,314,936	1,314,936
TRANSFER TO 3195	72,035	79,612	88,250	88,250	90,019	90,019
RESERVE	0	503,117	554,224	495,736	603,562	484,245
TOTAL EXPENDITURES:	1,386,811	2,046,153	1,957,410	1,898,922	2,008,517	1,889,200

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	558,148	583,473	503,117	503,117	554,224	495,736
BALANCE FORWARD TO NEW YEAR	-583,472	0	0	0	0	0
QUARTERLY SLOT TAX	1,410,563	1,459,932	1,452,721	1,394,233	1,452,721	1,391,892
TREASURER'S INTEREST DISTRIB	1,572	2,748	1,572	1,572	1,572	1,572
TOTAL RESOURCES:	1,386,811	2,046,153	1,957,410	1,898,922	2,008,517	1,889,200
EXPENDITURES:						
PROBLEM GAMBLING GRANTS	1,314,776	1,463,424	1,314,936	1,314,936	1,314,936	1,314,936
TRANSFER TO 3195	72,035	79,612	88,250	88,250	90,019	90,019
RESERVE	0	503,117	554,224	495,736	603,562	484,245

HHS-DO - PROBLEM GAMBLING
101-3200

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,386,811	2,046,153	1,957,410	1,898,922	2,008,517	1,889,200
PERCENT CHANGE:		47.54%	-4.34%	-7.20%	2.61%	-0.51%

HHS-DO - CHILDREN'S TRUST ACCOUNT

101-3201

PROGRAM DESCRIPTION

Effective July 1, 1985, NRS Chapter 432 was amended to create the Children's Trust Account. Revenues for this account are derived from a \$3.00 fee on Nevada birth and death certificates. Funds in the Children's Trust Account are to be used to support programs and services designed to prevent abuse and neglect of children. Statutory Authority: NRS 432.131 - NRS 432.133.

BASE

This request continues funding for categorical expenditures.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	329,737	453,873	489,381	489,381	570,467	570,467
BALANCE FORWARD TO NEW YEAR	-453,872	0	0	0	0	0
BIRTH-DEATH CERTIFICATE CHARGE	695,309	534,348	674,267	674,267	669,157	669,157
TREASURER'S INTEREST DISTRIB	940	41	940	940	940	940
TOTAL RESOURCES:	572,114	988,262	1,164,588	1,164,588	1,240,564	1,240,564
EXPENDITURES:						
TRANSFER TO GMU BA 3195	572,114	498,881	594,121	594,121	594,302	594,302
RESERVE	0	489,381	570,467	570,467	646,262	646,262
TOTAL EXPENDITURES:	572,114	988,262	1,164,588	1,164,588	1,240,564	1,240,564

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	329,737	453,873	489,381	489,381	570,467	570,467
BALANCE FORWARD TO NEW YEAR	-453,872	0	0	0	0	0
BIRTH-DEATH CERTIFICATE CHARGE	695,309	534,348	674,267	674,267	669,157	669,157
TREASURER'S INTEREST DISTRIB	940	41	940	940	940	940
TOTAL RESOURCES:	572,114	988,262	1,164,588	1,164,588	1,240,564	1,240,564
EXPENDITURES:						
TRANSFER TO GMU BA 3195	572,114	498,881	594,121	594,121	594,302	594,302
RESERVE	0	489,381	570,467	570,467	646,262	646,262
TOTAL EXPENDITURES:	572,114	988,262	1,164,588	1,164,588	1,240,564	1,240,564
PERCENT CHANGE:		72.74%	17.84%	17.84%	6.52%	6.52%

HHS-DO - CONSUMER HEALTH ASSISTANCE

101-3204

PROGRAM DESCRIPTION

The Office of Consumer Health Assistance, which includes the Bureau of Hospital Patients and the Office of Minority Health, provides a single point of contact for consumers, including members of minority groups and injured workers regarding health care issues. The objective is to assist them in understanding their rights and responsibilities under Nevada law and health care plans, including industrial insurance policies. In addition, the office disseminates information through outreach activities including counseling, education and advocacy to increase awareness of and access to health care services. Statutory Authority: NRS 223.550 and 232.467.

BASE

The budget request continues funding for twelve positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	308,327	304,910	293,422	296,846	298,121	301,790
REVERSIONS	-123,067	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	100,645	0	0	0	0	0
ASSESSMENTS	171,085	168,423	168,655	168,655	168,483	168,358
FEDERAL RECEIPTS	65,264	0	1,969	22	1,969	22
MINORITY HEALTH GRANT	78,270	115,593	108,529	108,529	110,836	110,895
CHARGES FOR SERVICES - B	90,450	92,003	85,669	85,669	85,583	85,555
GIFTS AND DONATIONS	0	0	40,362	14	40,362	14
TRANS FROM INDUS RELATIONS	173,577	173,760	172,651	172,651	172,651	172,500
TRANS FROM OTHER B/A SAME FUND	557,850	154,936	457,052	456,986	457,052	456,986
TRANSFER FROM TREASURER	0	350,000	0	3,753	0	3,753
TOTAL RESOURCES:	1,422,401	1,359,625	1,328,309	1,293,125	1,335,057	1,299,873
EXPENDITURES:						
PERSONNEL SERVICES	1,053,424	1,071,008	1,077,110	1,084,221	1,083,858	1,090,969
IN-STATE TRAVEL	2,471	3,384	2,471	2,471	2,471	2,471
OPERATING	68,090	48,888	97,249	69,057	97,249	69,057
ATTORNEY GENERAL DECREE	28,409	0	12,170	14	12,170	14
OFFICE OF MINORITY HEALTH	29,895	45,244	35,106	35,106	35,106	35,106
ACA-CAP GRANT	7,274	0	1,969	22	1,969	22
HIX ESTABLISHMENT GRANT	168,678	95,607	44,026	44,026	44,026	44,026
INFORMATION SERVICES	11,034	5,826	5,082	5,082	5,082	5,082
COST ALLOCATION	33,268	30,458	33,268	33,268	33,268	33,268
PURCHASING ASSESSMENT	177	177	177	177	177	177
STATEWIDE COST ALLOCATION PLAN	19,681	36,091	19,681	19,681	19,681	19,681
RESERVE FOR REVERSION TO GENERAL FUND	0	22,942	0	0	0	0

HHS-DO - CONSUMER HEALTH ASSISTANCE
101-3204

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,422,401	1,359,625	1,328,309	1,293,125	1,335,057	1,299,873
TOTAL POSITIONS:	15.51	12.00	12.00	12.00	12.00	12.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	202	202	202	202
FEDERAL RECEIPTS	0	0	3	-22	3	-22
MINORITY HEALTH GRANT	0	0	6,970	-3,372	6,970	-3,372
GIFTS AND DONATIONS	0	0	30	-14	30	-14
TRANS FROM INDUS RELATIONS	0	0	13,804	-6,857	13,804	-6,857
TRANS FROM OTHER B/A SAME FUND	0	0	-6,968	0	-6,968	0
TRANSFER FROM TREASURER	0	0	0	2,704	0	4,242
TOTAL RESOURCES:	0	0	14,041	-7,359	14,041	-5,821
EXPENDITURES:						
OPERATING	0	0	445	538	445	2,538
ATTORNEY GENERAL DECREE	0	0	30	-14	30	-14
OFFICE OF MINORITY HEALTH	0	0	60	97	60	39
ACA-CAP GRANT	0	0	3	-22	3	-22
HIX ESTABLISHMENT GRANT	0	0	-89	215	-89	28
INFORMATION SERVICES	0	0	-243	1,055	-243	879
PURCHASING ASSESSMENT	0	0	0	83	0	598
STATEWIDE COST ALLOCATION PLAN	0	0	13,835	-9,311	13,835	-9,867
TOTAL EXPENDITURES:	0	0	14,041	-7,359	14,041	-5,821

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,839	0	1,881
ASSESSMENTS	0	0	0	1,064	0	1,073
MINORITY HEALTH GRANT	0	0	0	428	0	454
CHARGES FOR SERVICES - B	0	0	0	726	0	727
TRANS FROM INDUS RELATIONS	0	0	0	1,100	0	1,112
TRANS FROM OTHER B/A SAME FUND	0	0	0	0	0	-1,873
TRANSFER FROM TREASURER	0	0	0	1,851	0	0
TOTAL RESOURCES:	0	0	0	7,008	0	3,374
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,008	0	3,374
TOTAL EXPENDITURES:	0	0	0	7,008	0	3,374

M800 COST ALLOCATION

This request funds the division's cost allocation for services provided by the Director's Office Administration, budget account 3150.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	834	814	1,126	1,438
ASSESSMENTS	0	0	5,131	5,005	5,303	8,850
MINORITY HEALTH GRANT	0	0	715	698	816	1,232
CHARGES FOR SERVICES - B	0	0	1,973	1,925	2,059	3,402
TRANS FROM INDUS RELATIONS	0	0	5,689	5,550	5,867	9,815
TOTAL RESOURCES:	0	0	14,342	13,992	15,171	24,737
EXPENDITURES:						
COST ALLOCATION	0	0	14,342	13,992	15,171	24,737
TOTAL EXPENDITURES:	0	0	14,342	13,992	15,171	24,737

ENHANCEMENT

E492 EXPIRING GRANT/PROGRAM

This request changes the funding for three Ombudsman positions from the federal grant transferred from the Silver State Health Insurance Exchange (Exchange) to federal grants transferred from the Division of Public and Behavioral Health and Healthy Nevada Funds to provide assistance to the public for health care related inquiries and complaints. Additionally, this request eliminates one Ombudsman position due to discontinued funding from the Silver State Health Insurance Exchange as of December 2014.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-16,800	0	-16,800
TRANS FROM DPBH B/A 3168	0	0	0	60,000	0	60,000
TRANS FROM OTHER B/A SAME FUND	0	0	-450,084	-456,986	-450,084	-455,113
TRANS FROM DPBH B/A 3216	0	0	0	120,000	0	120,000
TRANSFER FROM TREASURER	0	0	0	171,692	0	172,005
TOTAL RESOURCES:	0	0	-450,084	-122,094	-450,084	-119,908
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-404,924	-102,431	-404,924	-102,148
OPERATING	0	0	-493	-117	-493	-117
HIX ESTABLISHMENT GRANT	0	0	-43,937	-19,310	-43,937	-17,402
INFORMATION SERVICES	0	0	-730	-236	-730	-241
TOTAL EXPENDITURES:	0	0	-450,084	-122,094	-450,084	-119,908
TOTAL POSITIONS:	0.00	0.00	-4.00	-1.00	-4.00	-1.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-750	0	-900
TOTAL RESOURCES:	0	0	0	-750	0	-900
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-750	0	-900
TOTAL EXPENDITURES:	0	0	0	-750	0	-900

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-42,364	0	-42,364	0
TOTAL RESOURCES:	0	0	-42,364	0	-42,364	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	308,327	304,910	294,458	282,151	299,449	287,611
REVERSIONS	-123,067	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	100,645	0	0	0	0	0
ASSESSMENTS	171,085	168,423	173,786	174,724	173,786	178,281
FEDERAL RECEIPTS	65,264	0	0	0	0	0
MINORITY HEALTH GRANT	78,270	115,593	116,214	106,283	118,622	109,209
CHARGES FOR SERVICES - B	90,450	92,003	87,642	88,320	87,642	89,684
TRANS FROM INDUS RELATIONS	173,577	173,760	192,144	172,444	192,322	176,570
TRANS FROM DPBH B/A 3168	0	0	0	60,000	0	60,000
TRANS FROM OTHER B/A SAME FUND	557,850	154,936	0	0	0	0
TRANS FROM DPBH B/A 3216	0	0	0	120,000	0	120,000
TRANSFER FROM TREASURER	0	350,000	0	180,000	0	180,000
TOTAL RESOURCES:	1,422,401	1,359,625	864,244	1,183,922	871,821	1,201,355
EXPENDITURES:						
PERSONNEL SERVICES	1,053,424	1,071,008	672,186	988,048	678,934	991,295
IN-STATE TRAVEL	2,471	3,384	2,471	2,471	2,471	2,471
OPERATING	68,090	48,888	69,009	69,478	69,009	71,478
ATTORNEY GENERAL DECREE	28,409	0	0	0	0	0
OFFICE OF MINORITY HEALTH	29,895	45,244	35,166	35,203	35,166	35,145
ACA-CAP GRANT	7,274	0	0	0	0	0
HIX ESTABLISHMENT GRANT	168,678	95,607	0	24,931	0	26,652
INFORMATION SERVICES	11,034	5,826	4,109	5,901	4,109	5,720
COST ALLOCATION	33,268	30,458	47,610	47,260	48,439	58,005

HHS-DO - CONSUMER HEALTH ASSISTANCE
101-3204

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	177	177	177	260	177	775
STATEWIDE COST ALLOCATION PLAN	19,681	36,091	33,516	10,370	33,516	9,814
RESERVE FOR REVERSION TO GENERAL FUND	0	22,942	0	0	0	0
TOTAL EXPENDITURES:	1,422,401	1,359,625	864,244	1,183,922	871,821	1,201,355
PERCENT CHANGE:		-4.41%	-36.44%	-12.92%	0.88%	1.47%
TOTAL POSITIONS:	15.51	12.00	8.00	11.00	8.00	11.00

HHS-DO - INDIGENT HOSPITAL CARE

628-3244

PROGRAM DESCRIPTION

The Fund for Hospital Care to Indigent Persons provides reimbursement to Nevada counties for certain unpaid hospital charges for medical treatment of indigent persons.

BASE

This request continues funding for operating expenditures.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	535,423	0	0	0	0	0
REAL PROPERTY TAXES	11,627,930	11,446,467	11,627,930	12,204,758	11,627,930	12,808,774
ONE CENT AD VALOREM TAX	0	7,630,978	500,000	500,000	500,000	500,000
UNMET FREECARE OBLIGATIONS	1,270,803	0	1,270,803	1,270,803	1,270,803	1,270,803
COUNTY REIMBURSEMENTS	9,000	114,000	9,000	9,000	9,000	9,000
TREASURER'S INTEREST DISTRIB	28,080	31,592	28,080	28,080	28,080	28,080
TOTAL RESOURCES:	13,471,236	19,223,037	13,435,813	14,012,641	13,435,813	14,616,657
EXPENDITURES:						
OPERATING EXPENSES	60,000	60,000	60,000	60,000	60,000	60,000
CLAIMS	12,875,813	19,163,037	13,375,813	13,952,641	13,375,813	14,556,657
SFY13 CLAIMS	535,423	0	0	0	0	0
TOTAL EXPENDITURES:	13,471,236	19,223,037	13,435,813	14,012,641	13,435,813	14,616,657

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	535,423	0	0	0	0	0
REAL PROPERTY TAXES	11,627,930	11,446,467	11,627,930	12,204,758	11,627,930	12,808,774
ONE CENT AD VALOREM TAX	0	7,630,978	500,000	500,000	500,000	500,000
UNMET FREECARE OBLIGATIONS	1,270,803	0	1,270,803	1,270,803	1,270,803	1,270,803
COUNTY REIMBURSEMENTS	9,000	114,000	9,000	9,000	9,000	9,000
TREASURER'S INTEREST DISTRIB	28,080	31,592	28,080	28,080	28,080	28,080
TOTAL RESOURCES:	13,471,236	19,223,037	13,435,813	14,012,641	13,435,813	14,616,657
EXPENDITURES:						
OPERATING EXPENSES	60,000	60,000	60,000	60,000	60,000	60,000

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
CLAIMS	12,875,813	19,163,037	13,375,813	13,952,641	13,375,813	14,556,657
SFY13 CLAIMS	535,423	0	0	0	0	0
TOTAL EXPENDITURES:	13,471,236	19,223,037	13,435,813	14,012,641	13,435,813	14,616,657
PERCENT CHANGE:		42.70%	-30.11%	-27.10%	0.00%	4.31%

HHS-DO - HEALTHY NEVADA FUND

262-3261

PROGRAM DESCRIPTION

The Fund for a Healthy Nevada is organizationally assigned to the Department of Health and Human Services' Director's Office. This account acts as a pass-through account to Budget Account 3195, Grants Management Unit, where grants to prevent, reduce, and treat the use of tobacco and its consequences, and grants to improve the health of children and persons with disabilities are administered. It has been determined this is an unnecessary step in processing payments; therefore, this budget account has been eliminated.

BASE

This request reflects actual expenditures for fiscal year 2014. This account is being eliminated.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	9,032,561	0	0	0	0
TOTAL RESOURCES:	0	9,032,561	0	0	0	0
EXPENDITURES:						
TRANSFER TO GMU	0	9,032,561	0	0	0	0
TOTAL EXPENDITURES:	0	9,032,561	0	0	0	0

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	3,336	0	3,336	0
TOTAL RESOURCES:	0	0	3,336	0	3,336	0
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	3,326	0	3,326	0
STATEWIDE COST ALLOCATION PLAN	0	0	10	0	10	0
TOTAL EXPENDITURES:	0	0	3,336	0	3,336	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	9,032,561	3,336	0	3,336	0
TOTAL RESOURCES:	0	9,032,561	3,336	0	3,336	0
EXPENDITURES:						
TRANSFER TO GMU	0	9,032,561	0	0	0	0
PURCHASING ASSESSMENT	0	0	3,326	0	3,326	0
STATEWIDE COST ALLOCATION PLAN	0	0	10	0	10	0
TOTAL EXPENDITURES:	0	9,032,561	3,336	0	3,336	0
PERCENT CHANGE:		%	-99.96%	-100.00%	0.00%	%

HHS-DO - PUBLIC DEFENDER

101-1499

PROGRAM DESCRIPTION

The Office of the Nevada State Public Defender provides equal protection under the law in accordance with the United States Constitution and Nevada Constitution by representing indigent adults and juveniles accused of committing crimes in certain rural areas of Nevada or in one of Nevada's prisons. This representation is performed from arrest through trial, sentencing, and appeal. In addition to representing indigent adults and juveniles, the office handles appeals for denial of post-conviction habeas corpus petitions for state prison inmates accused of a crime. Statutory Authority: NRS Chapters 180 and 260.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,095,914	1,091,345	1,916,839	1,732,233	1,918,646	1,733,891
REVERSIONS	-5,709	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-333	0	0	0	0	0
JRJ - FEDERAL GRANT	15	55,855	15	0	15	0
COUNTY FEES	1,600,864	1,605,726	1,650,490	1,657,804	1,658,199	1,664,874
TRANSFER FROM STATUTORY CONTINGENCY	815,328	0	0	0	0	0
TOTAL RESOURCES:	3,506,079	2,752,926	3,567,344	3,390,037	3,576,860	3,398,765
EXPENDITURES:						
PERSONNEL	1,755,848	1,775,948	1,851,982	1,860,936	1,859,354	1,868,308
IN-STATE TRAVEL	17,618	25,732	18,833	18,833	18,833	18,833
OPERATING EXPENSES	107,458	106,288	113,829	117,687	115,973	119,043
POST-CONVICTION RELIEF	1,529,688	714,693	1,529,688	1,343,366	1,529,688	1,343,366
JOHN R JUSTICE GRANT	120	55,855	120	120	120	120
INFORMATION SERVICES	57,804	19,380	15,349	11,552	15,349	11,552
TRAINING	11,994	18,454	11,994	11,994	11,994	11,994
PURCHASING ASSESSMENT	169	169	169	169	169	169
STATEWIDE COST ALLOCATION PLAN	25,380	36,407	25,380	25,380	25,380	25,380
TOTAL EXPENDITURES:	3,506,079	2,752,926	3,567,344	3,390,037	3,576,860	3,398,765
TOTAL POSITIONS:	18.00	18.00	18.00	18.00	18.00	18.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,336	-3,530	-2,336	-3,655
JRJ - FEDERAL GRANT	0	0	-15	0	-15	0
COUNTY FEES	0	0	-9,960	-15,050	-9,960	-15,583
TOTAL RESOURCES:	0	0	-12,311	-18,580	-12,311	-19,238
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	337	0	157
OPERATING EXPENSES	0	0	0	-117	0	-176
JOHN R JUSTICE GRANT	0	0	-120	-120	-120	-120
INFORMATION SERVICES	0	0	1,041	755	1,041	793
PURCHASING ASSESSMENT	0	0	0	12	0	296
STATEWIDE COST ALLOCATION PLAN	0	0	-13,232	-19,447	-13,232	-20,188
TOTAL EXPENDITURES:	0	0	-12,311	-18,580	-12,311	-19,238

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,397	0	1,362
COUNTY FEES	0	0	0	10,217	0	5,805
TOTAL RESOURCES:	0	0	0	12,614	0	7,167
EXPENDITURES:						
PERSONNEL	0	0	0	12,614	0	7,167
TOTAL EXPENDITURES:	0	0	0	12,614	0	7,167

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-313	0	-427
COUNTY FEES	0	0	0	-1,337	0	-1,823
TOTAL RESOURCES:	0	0	0	-1,650	0	-2,250
EXPENDITURES:						
PERSONNEL	0	0	0	-1,650	0	-2,250
TOTAL EXPENDITURES:	0	0	0	-1,650	0	-2,250

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,137	1,234	0	1,092
COUNTY FEES	0	0	9,110	5,263	0	4,656
TOTAL RESOURCES:	0	0	11,247	6,497	0	5,748
EXPENDITURES:						
INFORMATION SERVICES	0	0	11,247	6,497	0	5,748
TOTAL EXPENDITURES:	0	0	11,247	6,497	0	5,748

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,095,914	1,091,345	1,916,640	1,732,021	1,916,310	1,732,263
REVERSIONS	-5,709	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-333	0	0	0	0	0

HHS-DO - PUBLIC DEFENDER
101-1499

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
JRJ - FEDERAL GRANT	15	55,855	0	0	0	0
COUNTY FEES	1,600,864	1,605,726	1,649,640	1,656,897	1,648,239	1,657,929
TRANSFER FROM STATUTORY CONTINGENCY	815,328	0	0	0	0	0
TOTAL RESOURCES:	3,506,079	2,752,926	3,566,280	3,388,918	3,564,549	3,390,192
EXPENDITURES:						
PERSONNEL	1,755,848	1,775,948	1,851,982	1,871,900	1,859,354	1,873,225
IN-STATE TRAVEL	17,618	25,732	18,833	19,170	18,833	18,990
OPERATING EXPENSES	107,458	106,288	113,829	117,570	115,973	118,867
POST-CONVICTION RELIEF	1,529,688	714,693	1,529,688	1,343,366	1,529,688	1,343,366
JOHN R JUSTICE GRANT	120	55,855	0	0	0	0
INFORMATION SERVICES	57,804	19,380	27,637	18,804	16,390	18,093
TRAINING	11,994	18,454	11,994	11,994	11,994	11,994
PURCHASING ASSESSMENT	169	169	169	181	169	465
STATEWIDE COST ALLOCATION PLAN	25,380	36,407	12,148	5,933	12,148	5,192
TOTAL EXPENDITURES:	3,506,079	2,752,926	3,566,280	3,388,918	3,564,549	3,390,192
PERCENT CHANGE:		-21.48%	29.55%	23.10%	-0.05%	0.04%
TOTAL POSITIONS:	18.00	18.00	18.00	18.00	18.00	18.00

HHS-DO - IDEA PART C

101-3276

PROGRAM DESCRIPTION

The Individuals with Disabilities Education Act (IDEA) Part C Office monitors quality, compliance, and outcomes of programs and activities conducted by agencies, institutions, organizations, and providers for infants and toddlers with disabilities and their families. This includes facilitating the coordination of payment by federal, state, local, and private sources; enhancing the state's capacity to provide quality services; expanding and improving existing services; and enhancing the capacity of state and local agencies to identify, evaluate, and meet the needs of historically under-represented populations. Statutory Authority: Part C of IDEA established in 1986.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	3,846,447	3,972,105	3,900,781	3,887,042	3,907,663	3,893,317
TOTAL RESOURCES:	3,846,447	3,972,105	3,900,781	3,887,042	3,907,663	3,893,317
EXPENDITURES:						
PERSONNEL SERVICES	579,668	592,437	631,447	620,689	637,615	626,203
OPERATING	21	984	984	984	984	984
TECH RELATED ASSISTANCE	3,047,144	3,103,046	3,096,058	3,096,058	3,096,058	3,096,058
INFORMATION SERVICES	1,847	1,594	1,460	1,460	1,460	1,460
IDEA PART C ADMIN	211,267	261,865	164,332	161,351	165,046	162,112
PURCHASING ASSESSMENT	565	565	565	565	565	565
STATEWIDE COST ALLOCATION PLAN	2,870	9,100	2,870	2,870	2,870	2,870
AG COST ALLOCATION PLAN	3,065	2,514	3,065	3,065	3,065	3,065
TOTAL EXPENDITURES:	3,846,447	3,972,105	3,900,781	3,887,042	3,907,663	3,893,317
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	2,830	3,597	2,830	112
TOTAL RESOURCES:	0	0	2,830	3,597	2,830	112

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	0	-50	0	-51
INFORMATION SERVICES	0	0	133	427	133	465
IDEA PART C ADMIN	0	0	959	1,333	959	1,055
PURCHASING ASSESSMENT	0	0	0	149	0	397
STATEWIDE COST ALLOCATION PLAN	0	0	4,803	4,803	4,803	1,311
AG COST ALLOCATION PLAN	0	0	-3,065	-3,065	-3,065	-3,065
TOTAL EXPENDITURES:	0	0	2,830	3,597	2,830	112

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	0	4,280	0	1,641
TOTAL RESOURCES:	0	0	0	4,280	0	1,641
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,280	0	1,641
TOTAL EXPENDITURES:	0	0	0	4,280	0	1,641

M800 COST ALLOCATION

This request funds the division's cost allocation for services provided by the Director's Office Administration, budget account 3150.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	21,019	20,863	21,284	25,529
TOTAL RESOURCES:	0	0	21,019	20,863	21,284	25,529
EXPENDITURES:						
DIRECTOR'S OFFICE SUPPORT ALLOCATION	0	0	21,019	20,863	21,284	25,529
TOTAL EXPENDITURES:	0	0	21,019	20,863	21,284	25,529

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one Developmental Specialist position to provide assistance to programs in the early intervention system and provide training to Early Intervention Services staff on procedural issues and technical assistance.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	91,401	84,934	91,252	91,580
TOTAL RESOURCES:	0	0	91,401	84,934	91,252	91,580
EXPENDITURES:						
PERSONNEL SERVICES	0	0	80,327	73,858	82,684	82,986
OPERATING	0	0	123	117	123	117
INFORMATION SERVICES	0	0	182	236	182	241
IDEA PART C ADMIN	0	0	10,769	10,723	8,263	8,236
TOTAL EXPENDITURES:	0	0	91,401	84,934	91,252	91,580
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	0	-4,400	0	-4,900
TOTAL RESOURCES:	0	0	0	-4,400	0	-4,900
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-4,400	0	-4,900
TOTAL EXPENDITURES:	0	0	0	-4,400	0	-4,900

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	3,774	3,774	0	0
TOTAL RESOURCES:	0	0	3,774	3,774	0	0
EXPENDITURES:						
IDEA PART C ADMIN	0	0	3,774	3,774	0	0
TOTAL EXPENDITURES:	0	0	3,774	3,774	0	0

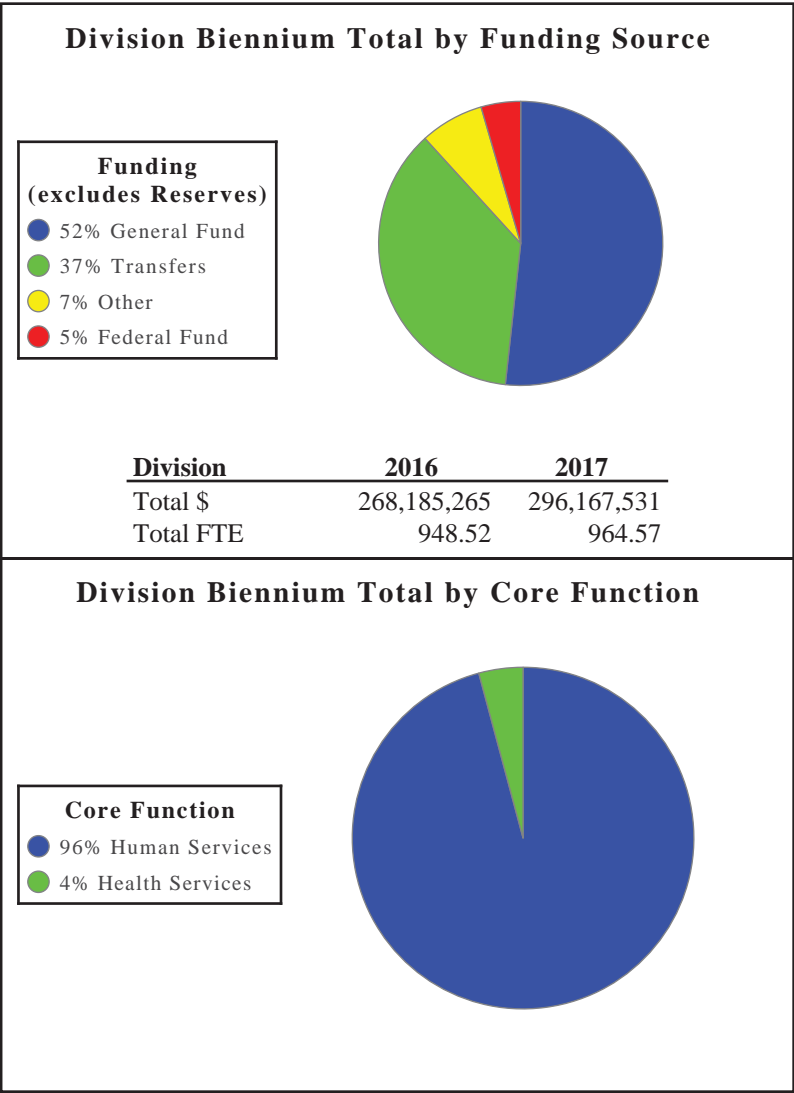
SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	3,846,447	3,972,105	4,019,805	4,000,090	4,023,029	4,007,279
TOTAL RESOURCES:	3,846,447	3,972,105	4,019,805	4,000,090	4,023,029	4,007,279
EXPENDITURES:						
PERSONNEL SERVICES	579,668	592,437	711,774	694,427	720,299	705,930
OPERATING	21	984	1,107	1,051	1,107	1,050
TECH RELATED ASSISTANCE	3,047,144	3,103,046	3,096,058	3,096,058	3,096,058	3,096,058
INFORMATION SERVICES	1,847	1,594	1,775	2,123	1,775	2,166
IDEA PART C ADMIN	211,267	261,865	179,834	177,181	174,268	171,403
DIRECTOR'S OFFICE SUPPORT ALLOCATION	0	0	21,019	20,863	21,284	25,529
PURCHASING ASSESSMENT	565	565	565	714	565	962
STATEWIDE COST ALLOCATION PLAN	2,870	9,100	7,673	7,673	7,673	4,181
AG COST ALLOCATION PLAN	3,065	2,514	0	0	0	0
TOTAL EXPENDITURES:	3,846,447	3,972,105	4,019,805	4,000,090	4,023,029	4,007,279
PERCENT CHANGE:		3.27%	1.20%	0.70%	0.08%	0.18%
TOTAL POSITIONS:	8.00	8.00	9.00	9.00	9.00	9.00

DHHS - AGING AND DISABILITY SERVICES DIVISION - The Aging and Disability Services Division (ADSD) provides leadership and advocacy in the planning, development and delivery of a high quality, comprehensive support service system across the lifespan to allow all of Nevada's elders, children and adults with disabilities or special health care needs, to live independent, meaningful, and dignified lives in the most integrated setting appropriate to their needs.

Division Budget Highlights:

- 1. Autism Treatment Assistance Program (ATAP)** - ATAP has experienced significant growth as more and more children have been diagnosed with Autism Spectrum Disorders. As such, ADSD is requesting a caseload growth increase to support services to an additional 264 children over the biennium to serve a total of 836 by end of fiscal year 2017.
- 2. Caseload Growth for Developmental Services** - The three Developmental Services agencies request increased caseload growth funding to serve an additional 915 persons and lower existing waitlists.
- 3. Caseload Growth for Aging Services** - The Division requests increased funding for community based services that keep seniors and persons with disabilities out of institutions by supporting them in community based settings. This request will allow ADSD to serve an additional 132 persons over the biennium.
- 4. Provider Rate Increase** - ADSD requests a rate increase for providers of Developmental Services. Providers have not received a rate increase in many years and this will serve as a first step to alleviate the difficulties providers face to appropriately and safely serve consumers and remain in business.
- 5. Consolidate Services for Persons with Disabilities** - ADSD and DHCFP request the transfer of the Waiver for Independent Nevadans (WIN) to ADSD. This will allow for greater consistency in service delivery to persons with disabilities and will also allow for all the Medicaid Waiver programs to be managed under ADSD.



Activity: Autism Treatment Assistance Program

This activity provides funding assistance and care coordination to support families in accessing intensive behavioral interventions for their children with autism spectrum disorders.

Performance Measures

1. Percent of Children Meeting Behavioral Objectives

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	60.87%	80.07%	80.04%	80.00%

2. Percent of New Applications Processed within 60 Days

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	80.13%	80.13%	80.13%

Population / Workload

1. Total Number of Clients

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	303	572	692	836

Resources

Funding		FY 2016	FY 2017
General Fund	\$	8,480,174	10,859,072
	FTE	8.51	8.46
Transfers	\$	1,854,861	4,234,383
	FTE	0.61	0.63
Other	\$	2,608,466	2,612,100
	FTE	0.89	0.92
TOTAL	\$	12,943,502	17,705,555
	FTE	10.00	10.00

Objectives	FY 2016	FY 2017
Well-Being of the Disabled (Human Services)	6,471,751	8,852,778
Access to Affordable Health Care (Health Services)	6,471,751	8,852,778

Activity: Medicare Benefits Counseling and Fraud Prevention

The State Health Insurance Assistance Program (SHIP) and Senior Medicare Patrol (SMP) provide information regarding Medicare benefits and fraud prevention.

Performance Measures

1. Consumer Contacts During Outreach Events

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	27,020	30,000	31,350	32,917

2. Number of Certified SHIP and SMP Medicare Benefits Counselors

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	136	143	150	157

3. Number of Consumers Accessing Single Point of Entry Thru Virtual Resources

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	81,110	65,000	71,500	78,650

Population / Workload

1. Number of Consumers Receiving Benefits Counseling

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	14,924	15,670	16,454	17,272

Resources

Funding		FY 2016	FY 2017
Federal Fund	\$	731,916	730,759
	FTE	4.00	4.00
TOTAL	\$	731,916	730,759
	FTE	4.00	4.00

Objectives	FY 2016	FY 2017
Other (Health Services)	365,958	365,380
Access to Affordable Health Care (Health Services)	365,958	365,380

Activity: Communication Access for Deaf and Hard of Hearing

This activity provides 24/7 telephone relay services for Nevadans with communication disabilities, the equipment and training necessary to access these services, and maintains a registry of individuals engaged in the practice of interpreting for deaf/hard of hearing people.

Performance Measures

1. Favorable Customer Care Calls for Relay Services

	2014	2015	2016	2017
Type:	New	Projected	Projected	Projected
Percent:		78.26%	78.26%	78.26%

2. Equipment Distribution Program Survey with Positive Feedback

	2014	2015	2016	2017
Type:	New	Projected	Projected	Projected
Percent:		93.79%	93.79%	93.79%

3. Percentage of Registered Interpreters Meeting National Standards

	2014	2015	2016	2017
Type:	New	Projected	Projected	Projected
Percent:		60.61%	60.61%	60.61%

Population / Workload

1. Number of Calls Requiring Relay Services

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	203,601	189,349	176,094	163,767

2. Number of People Receiving Equipment Services

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	1,234	1,271	1,309	1,348

Resources

Funding		FY 2016	FY 2017
General Fund	\$	55,727	42,766
	FTE	0.81	0.81
Transfers	\$	5,187	5,521
	FTE	0.08	0.08
Other	\$	1,565,583	2,509,414
	FTE	1.11	1.11
TOTAL	\$	1,626,498	2,557,701
	FTE	2.00	2.00

Objectives	FY 2016	FY 2017
Well-Being of the Disabled (Human Services)	1,626,498	2,557,701

Activity: Early Intervention Services

Nevada Early Intervention Services helps children birth to three years of age with developmental delays through direct services or contracts with community providers. Services include: speech therapies; vision; hearing; nutritional services; specialized instruction; family support; training; counseling; and pediatric diagnostic evaluations.

Performance Measures

1. Percent of Evaluations that Occur within 45 Days

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%

2. Percent of 0-2 Year Olds Served

	2014	2015	2016	2017
Type:	New	Projected	Projected	Projected
Percent:		2.96%	2.96%	3.07%

3. Percent of Children Being Served within 30 Days

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	96.58%	96.58%	96.58%	96.58%	100.00%	100.00%

Population / Workload

1. Number of Children Receiving Services

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	3,079	3,214	3,276	3,403

Resources

Funding		FY 2016	FY 2017
General Fund	\$	29,524,300	30,247,005
	FTE	195.42	193.50
Transfers	\$	3,641,465	3,647,605
	FTE	16.15	16.13
Federal Fund	\$	313,088	324,670
	FTE	0.00	0.00
Other	\$	196,792	204,000
	FTE	0.51	0.51
TOTAL	\$	33,675,645	34,423,280
	FTE	212.08	210.14

Objectives	FY 2016	FY 2017
Child Well-Being (Human Services)	33,675,645	34,423,280

Activity: Elder Protective Services

Elder Protective Services investigates reports of abuse, neglect, self-neglect, exploitation, and isolation of persons aged 60 years and older.

Performance Measures

1. Percent of Cases Investigated and Closed within 90 Days

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	89.00%	95.00%	94.99%	94.99%

2. Percent of Elder Protective Services Cases Initiated within 3 Days

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	98.99%	95.00%	95.00%	94.99%

Population / Workload

1. Cases Investigated and Closed

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	4,607	4,578	4,751	4,874

2. Total Number of Callers Provided Information and Referrals

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	1,704	1,121	1,812	1,860

Resources

Funding		FY 2016	FY 2017
General Fund	\$	2,234,240	2,310,883
	FTE	28.03	28.56
Transfers	\$	2,340,503	2,304,154
	FTE	21.61	21.10
Federal Fund	\$	25,071	23,925
	FTE	0.36	0.34
TOTAL	\$	4,599,813	4,638,963
	FTE	50.00	50.00

Objectives	FY 2016	FY 2017
Senior Well-Being (Human Services)	4,599,813	4,638,963

Activity: Home and Community Based Services

Enables older persons and individuals with disabilities to live in the least restrictive, and most integrated settings with support and services to avoid or delay institutionalization. Services include homemaker, respite, chore, personal emergency response systems, attendant care, companion care, augmented personal care, and social adult day care.

Performance Measures

1. Percent of Applications Processed within 90 Days

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	80.28%	89.74%	86.42%	85.54%

2. Percentage of Consumer's Independent Living Plan Goals Met

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	83.67%	77.69%	80.00%	80.00%

3. Client Satisfaction for Home and Community Base Services

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	89.09%	89.94%	86.00%	86.05%

Population / Workload

1. Number of Clients Receiving Services and Waiting for Services by Program

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	2,941	2,292	2,784	3,226

Resources

Funding		FY 2016	FY 2017
General Fund	\$	11,439,389	12,306,066
	FTE	67.09	66.10
Transfers	\$	7,531,258	8,452,211
	FTE	59.46	64.91
Federal Fund	\$	10,695,201	10,623,002
	FTE	19.90	19.42
Adjustment to Reserves	\$	418,866	584,365
	FTE	0.00	0.00
Other	\$	7,558,769	6,367,300
	FTE	0.55	0.57
TOTAL	\$	37,643,484	38,332,944
	FTE	147.00	151.00

Objectives	FY 2016	FY 2017
Well-Being of the Disabled (Human Services)	18,821,742	19,166,472
Senior Well-Being (Human Services)	18,821,742	19,166,472

Activity: Institutional Care

Intermediate Care Facility (ICF) for individuals with Intellectual Disabilities (ID) and related conditions located in the Las Vegas area. This program provides 24-hour nursing support, supervision, and rehabilitation training that serves the most significantly impacted individuals as they develop skills to move into community-based programs.

Performance Measures

1. Individuals that Transition to Community Based Living

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	8.33%	10.42%	14.58%	14.58%	16.67%	16.67%	18.75%

Population / Workload

1. Number of Individuals Waiting for ICF/ID Placement

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	14	17	17	49	58	68	78

Resources

Funding		FY 2016	FY 2017
General Fund	\$	2,263,904	2,500,083
	FTE	25.38	26.79
Transfers	\$	7,449,763	7,413,803
	FTE	90.54	89.16
Other	\$	203,359	202,221
	FTE	3.13	3.08
TOTAL	\$	9,917,025	10,116,107
	FTE	119.04	119.04

Objectives	FY 2016	FY 2017
Well-Being of the Disabled (Human Services)	9,917,025	10,116,107

Activity: Long-Term-Care Ombudsman

The federal Older American's Act requires a statewide Long-Term-Care Ombudsman Program to investigate and resolve complaints made by, or on behalf of, older individuals who are residents of long-term-care facilities.

Performance Measures

1. Complaints Resolved or Partially Resolved to Complainants Satisfaction

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	95.60%	84.99%	85.02%	85.02%

2. Percent of Cases Initiated within 7 Working Days of Receipt of Complaint

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	98.98%	94.64%	94.96%	94.98%

Population / Workload

1. Number of Activities Completed

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	26,146	26,773	27,504	28,181

2. Number of Cases Completed

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	829	859	878	902

3. Number of Complaints

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	1,637	1,819	1,636	1,676

Resources

Funding		FY 2016	FY 2017
General Fund	\$	904,740	1,052,823
	FTE	11.81	14.26
Transfers	\$	344,325	408,556
	FTE	5.18	6.02
Federal Fund	\$	643,712	638,378
	FTE	8.00	7.72
TOTAL	\$	1,892,777	2,099,757
	FTE	25.00	28.00

Objectives	FY 2016	FY 2017
Senior Well-Being (Human Services)	1,892,777	2,099,757

Activity: State Pharmacy Assistance Program

Nevada's State Pharmacy Assistance Program provides low-income seniors and persons with disabilities assistance with the cost of prescription drugs and monthly prescription insurance premiums.

Performance Measures

1. Percent of Rx Members Enrolled within 45 Days of Completed Application

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	90.00%	90.04%	90.02%

Population / Workload

1. Number of Individuals with Disabilities in Rx Program

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	533	455	532	417

2. Number of Seniors Enrolled in Rx

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	3,394	2,406	3,393	2,588

Resources

Funding		FY 2016	FY 2017
Transfers	\$	67,353	69,305
	FTE	0.00	0.00
Other	\$	3,325,000	3,325,000
	FTE	3.00	3.00
TOTAL	\$	3,392,353	3,394,305
	FTE	3.00	3.00

Objectives	FY 2016	FY 2017
Access to Affordable Health Care (Health Services)	3,392,353	3,394,305

Activity: Developmental Services Community Support Services

Community support services that allow individuals with intellectual disabilities and related conditions to live in an integrated community setting. Individualized support and services include the Family Preservation Program, Supported Living Arrangements, Jobs and Day Training, Family Support, and Psychological services.

Performance Measures

1. Percent of Surveyed Consumers Satisfied with Service

	2014	2015	2016	2017
Type:	New	Projected	Projected	Projected
Percent:		80.01%	80.00%	80.01%

2. Percent of New Applications Receiving Initial Determination within 90 Days

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	93.26%	95.36%	89.97%	90.04%	90.02%

Population / Workload

1. Number of Individuals Receiving Targeted Case Management

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	5,461	5,637	5,477	6,028	6,252	6,481	6,713

Resources

Funding		FY 2016	FY 2017
General Fund	\$	73,891,618	84,427,845
	FTE	110.32	108.86
Transfers	\$	66,134,073	76,858,394
	FTE	81.82	86.43
Other	\$	4,925,649	4,921,202
	FTE	13.44	13.10
TOTAL	\$	144,951,340	166,207,441
	FTE	205.58	208.39

Objectives	FY 2016	FY 2017
Well-Being of the Disabled (Human Services)	144,951,340	166,207,441

Activity: Administration - General

This activity establishes priorities for the agency, consistent with those established by the Commission on Aging, Commission on Services for Persons with Disabilities, the Department of Health and Human Services, and federal agencies granting funds for operations.

Performance Measures

1. Percent of Strategic Plan Implementation Goals Met

	2014	2015	2016	2017
Type:	New	Projected	Projected	Projected
Percent:		20.00%	40.00%	80.00%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	6,531,949	5,969,775
	FTE	63.14	69.80
Transfers	\$	2,105,290	2,150,934
	FTE	15.78	13.37
Federal Fund	\$	101,801	156,184
	FTE	1.42	2.06
Other	\$	169,278	168,287
	FTE	1.46	1.44
TOTAL	\$	8,908,318	8,445,180
	FTE	81.79	86.68

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Human Services)	8,908,318	8,445,180

Activity: Administration - Fiscal Services

The Fiscal Services activity manages all aspects of the division's financial activities.

Performance Measures

1. Percent of Transactions Processed within 5 Days

	2014	2015	2016	2017
Type:	New	Projected	Projected	Projected
Percent:		95.00%	95.00%	95.00%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	2,614,522	2,632,616
	FTE	32.93	34.27
Transfers	\$	1,506,340	1,542,008
	FTE	19.32	19.04
Federal Fund	\$	165,873	191,328
	FTE	1.91	2.16
Other	\$	22,890	23,469
	FTE	0.35	0.36
TOTAL	\$	4,309,626	4,389,422
	FTE	54.51	55.82

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Human Services)	4,309,626	4,389,422

Activity: Administration - Information Technology

This activity oversees the information systems and information services acquired, developed, operated, maintained, or otherwise used within the division.

Performance Measures

1. Average Number of Hours for Help Desk Ticket Resolution

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	25	23	21	19

Resources			
Funding		FY 2016	FY 2017
General Fund	\$	231,867	258,763
	FTE	2.39	2.65
Transfers	\$	2,513,082	2,024,053
	FTE	20.61	22.35
TOTAL	\$	2,744,948	2,282,816
	FTE	23.00	25.00
Objectives		FY 2016	FY 2017
Admin & Other Support Services (Human Services)		2,744,948	2,282,816

Activity: Administration - Personnel Services

The Personnel unit provides service to approximately 950 employees and the public. Routine services include payroll administration and processing; job recruitment; new employee processing and training; and maintenance of employment records.

Performance Measures

1. Percent of New Hire Packets Processed Timely

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	90.30%	94.44%	90.13%	90.74%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	299,467	216,710
	FTE	2.56	2.56
Transfers	\$	548,491	626,598
	FTE	8.95	8.95
TOTAL	\$	847,957	843,307
	FTE	11.51	11.51

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Human Services)	847,957	843,307

HHS-ADSD - SENIOR RX AND DISABILITY RX

262-3156

PROGRAM DESCRIPTION

The Nevada Senior Rx and Disability Rx programs assist eligible applicants to obtain essential prescription medications. Members who are not eligible for Medicare pay up to ten dollars for generic drugs and twenty-five dollars for brand name drugs. Members who are eligible for Medicare receive help with the monthly premium for their Medicare Part D plan and may use the program as a secondary payer for prescription medication during the Medicare Part D coverage gap. Senior Rx statutory authority: NRS 439.635 - 439.795 and NAC 439.750 - 439.790; Disability Rx statutory authority: NRS 439.705 - 439.795 and NAC 439.750 - 439.790; RX Programs funding authority: Tobacco funding - NRS 439.630.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	3,430,118	5,048,144	3,321,794	2,955,064	3,324,081	2,960,981
TOTAL RESOURCES:	3,430,118	5,048,144	3,321,794	2,955,064	3,324,081	2,960,981
EXPENDITURES:						
PERSONNEL SERVICES	153,621	164,837	167,113	167,113	172,780	172,780
OUT-OF-STATE TRAVEL	176	0	176	176	176	176
IN-STATE TRAVEL	29	30	29	29	29	29
OPERATING	18,364	23,173	16,868	16,890	17,118	17,140
SENIOR PRESCRIPTION PROGRAM	2,186,963	2,715,086	2,487,173	2,186,963	2,485,869	2,186,963
DENTAL PROGRAM	433,945	1,140,225	0	0	0	0
DISABLED RX PROGRAM	436,884	491,367	436,884	436,884	436,884	436,884
CO-PAY ASSISTANCE	20,498	167,000	20,498	20,498	20,498	20,498
INFORMATION SERVICES	74,651	23,920	70,681	4,139	70,681	4,139
SR RX STALE CLAIMS	11,699	213,947	11,699	11,699	11,699	11,699
DIS RX STALE CLAIMS	1,454	7,275	1,454	1,454	1,454	1,454
ADSD COST ALLOCATION	81,999	88,600	99,384	99,384	97,058	99,384
PURCHASING ASSESSMENT	8,328	8,328	8,328	8,328	8,328	8,328
STATEWIDE COST ALLOCATION PLAN	358	3,413	358	358	358	358
AG COST ALLOCATION PLAN	1,149	943	1,149	1,149	1,149	1,149
TOTAL EXPENDITURES:	3,430,118	5,048,144	3,321,794	2,955,064	3,324,081	2,960,981
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	260	35,642	260	11,840
TOTAL RESOURCES:	0	0	260	35,642	260	11,840
EXPENDITURES:						
OPERATING	0	0	184	-6	184	-18
INFORMATION SERVICES	0	0	-208	3,724	-208	3,623
PURCHASING ASSESSMENT	0	0	0	2,338	0	-1,679
STATEWIDE COST ALLOCATION PLAN	0	0	1,433	30,735	1,433	11,063
AG COST ALLOCATION PLAN	0	0	-1,149	-1,149	-1,149	-1,149
TOTAL EXPENDITURES:	0	0	260	35,642	260	11,840

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	1,386	0	286
TOTAL RESOURCES:	0	0	0	1,386	0	286
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,386	0	286
TOTAL EXPENDITURES:	0	0	0	1,386	0	286

ENHANCEMENT

E276 EDUCATED AND HEALTHY CITIZENRY

This request funds an increase for the Senior Rx and Disability Rx Prescription Programs.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	330,621	0	352,043
TOTAL RESOURCES:	0	0	0	330,621	0	352,043
EXPENDITURES:						
SENIOR PRESCRIPTION PROGRAM	0	0	0	319,982	0	341,280
DISABLED RX PROGRAM	0	0	0	10,639	0	10,763
TOTAL EXPENDITURES:	0	0	0	330,621	0	352,043

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	0	0	-150
TOTAL RESOURCES:	0	0	0	0	0	-150
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	0	-150
TOTAL EXPENDITURES:	0	0	0	0	0	-150

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	2,591	2,287	288	0
TOTAL RESOURCES:	0	0	2,591	2,287	288	0

HHS-ADSD - SENIOR RX AND DISABILITY RX
262-3156

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,591	2,287	288	0
TOTAL EXPENDITURES:	0	0	2,591	2,287	288	0

E800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	67,032	67,353	69,358	69,305
TOTAL RESOURCES:	0	0	67,032	67,353	69,358	69,305
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	67,032	67,353	69,358	69,305
TOTAL EXPENDITURES:	0	0	67,032	67,353	69,358	69,305

E902 TRANSFER FROM BA 3156 TO BA 3151

This request transfers a Management Analyst position from Senior Rx and Disability Rx, budget account 3156, to Federal Programs and Administration, budget account 3151.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	-66,677	-67,353	-68,987	-69,305
TOTAL RESOURCES:	0	0	-66,677	-67,353	-68,987	-69,305
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-63,074	-63,609	-65,301	-65,486
OPERATING	0	0	-3,306	-3,263	-3,389	-3,343
INFORMATION SERVICES	0	0	-297	-481	-297	-476
TOTAL EXPENDITURES:	0	0	-66,677	-67,353	-68,987	-69,305
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	3,430,118	5,048,144	3,325,000	3,325,000	3,325,000	3,325,000
TOTAL RESOURCES:	3,430,118	5,048,144	3,325,000	3,325,000	3,325,000	3,325,000
EXPENDITURES:						
PERSONNEL SERVICES	153,621	164,837	104,039	104,890	107,479	107,430
OUT-OF-STATE TRAVEL	176	0	176	176	176	176
IN-STATE TRAVEL	29	30	29	29	29	29
OPERATING	18,364	23,173	13,746	13,621	13,913	13,779
SENIOR PRESCRIPTION PROGRAM	2,186,963	2,715,086	2,487,173	2,506,945	2,485,869	2,528,243
DENTAL PROGRAM	433,945	1,140,225	0	0	0	0
DISABLED RX PROGRAM	436,884	491,367	436,884	447,523	436,884	447,647
CO-PAY ASSISTANCE	20,498	167,000	20,498	20,498	20,498	20,498
INFORMATION SERVICES	74,651	23,920	72,767	9,669	70,464	7,286
SR RX STALE CLAIMS	11,699	213,947	11,699	11,699	11,699	11,699
DIS RX STALE CLAIMS	1,454	7,275	1,454	1,454	1,454	1,454
ADSD COST ALLOCATION	81,999	88,600	166,416	166,737	166,416	168,689
PURCHASING ASSESSMENT	8,328	8,328	8,328	10,666	8,328	6,649
STATEWIDE COST ALLOCATION PLAN	358	3,413	1,791	31,093	1,791	11,421
AG COST ALLOCATION PLAN	1,149	943	0	0	0	0
TOTAL EXPENDITURES:	3,430,118	5,048,144	3,325,000	3,325,000	3,325,000	3,325,000
PERCENT CHANGE:		47.17%	-34.13%	-34.13%	0.00%	0.00%
TOTAL POSITIONS:	3.00	3.00	2.00	2.00	2.00	2.00

HHS-ADSD - TOBACCO SETTLEMENT PROGRAM

262-3140

PROGRAM DESCRIPTION

The Aging and Disability Services Division supports grants for existing or new programs that assist senior citizens and other specified persons with independent living. Funds are received through the Fund for a Healthy Nevada. Independent Living Grants enable older persons to remain at home and avoid institutional placement. The services provided include transportation, information assistance and advocacy, adult day care, legal assistance, homemaker, companion, respite, home repair, and caregiver support services.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TRUST FUND FOR HEALTHY NEVADA	0	5,429,581	0	0	0	0
TRANSFER FROM TREASURER	5,177,900	0	6,211,654	6,211,650	6,211,654	6,211,603
TOTAL RESOURCES:	5,177,900	5,429,581	6,211,654	6,211,650	6,211,654	6,211,603
EXPENDITURES:						
GRANTS	4,950,512	5,184,340	5,963,970	5,963,966	5,963,970	5,963,919
ADSD COST ALLOCATION	227,361	245,214	247,657	247,657	247,657	247,657
PURCHASING ASSESSMENT	27	27	27	27	27	27
TOTAL EXPENDITURES:	5,177,900	5,429,581	6,211,654	6,211,650	6,211,654	6,211,603

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	4	0	51
TOTAL RESOURCES:	0	0	0	4	0	51
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	0	4	0	51
TOTAL EXPENDITURES:	0	0	0	4	0	51

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TRUST FUND FOR HEALTHY NEVADA	0	5,429,581	0	0	0	0
TRANSFER FROM TREASURER	5,177,900	0	6,211,654	6,211,654	6,211,654	6,211,654
TOTAL RESOURCES:	5,177,900	5,429,581	6,211,654	6,211,654	6,211,654	6,211,654
EXPENDITURES:						
GRANTS	4,950,512	5,184,340	5,963,970	5,963,966	5,963,970	5,963,919
ADSD COST ALLOCATION	227,361	245,214	247,657	247,657	247,657	247,657
PURCHASING ASSESSMENT	27	27	27	31	27	78
TOTAL EXPENDITURES:	5,177,900	5,429,581	6,211,654	6,211,654	6,211,654	6,211,654
PERCENT CHANGE:		4.86%	14.40%	14.40%	0.00%	0.00%

HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION

101-3151

PROGRAM DESCRIPTION

The mission of the Aging and Disability Services Division is to ensure the provision of effective support and services to meet the needs of individuals and families, helping them lead independent, meaningful and dignified lives. This budget account serves as the primary administrative budget and houses functions related to the division operations including general administration, fiscal services, information technology, human resources, and the Elder Rights Attorney. This budget also includes some program functions including the Supportive Services Unit and the Long Term Care Ombudsman. The Supportive Services Unit is responsible for grants administration, community resource development, the Taxi Assistance Program, Senior Medicare Patrol, State Health Insurance Assistance Program and the Community Advocates for Elders Program. The Long-Term Care Ombudsman program receives, investigates, and resolves complaints made by or on behalf of residents living in long-term care facilities. Statutory Authority is contained in NRS 427A.122.

BASE

This request continues funding for 118.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,404,894	3,277,912	3,575,738	3,596,639	3,608,475	3,608,625
REVERSIONS	-261,978	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	41,281	36,238	36,238	36,238	36,238	36,238
BALANCE FORWARD TO NEW YEAR	-36,237	0	0	0	0	0
FED TITLE III-B PROJECTS	2,137,983	3,302,420	2,433,384	2,436,202	2,433,264	2,436,202
FED - TITLE III - C TRAINING	56,535	61,014	53,197	53,197	53,197	53,197
FED TITLE V SENIOR EMPLOYMENT	451,677	472,563	457,777	455,290	457,945	456,981
FEDERAL LIFE SPAN GRANT	183,922	249,750	182,999	181,762	183,084	182,602
FED - NUTRITION SRVCS INCENTIVE GRANT	996,236	953,138	1,053,945	1,053,945	1,053,945	1,053,945
FED TITLE III-C NUTRITION GRANT	3,525,305	3,129,990	4,309,319	4,309,320	4,309,319	4,309,320
FED - TITLE III - C ADMIN COST ALLOW	824,791	873,649	834,953	765,604	839,668	812,682
FED - SHIP GRANT	385,270	381,247	493,021	486,729	493,623	491,012
FED - TITLE VII - ELDER ABUSE	34,771	38,464	34,430	34,430	34,430	34,430
FED - TITLE VII - LTC OMBUDSMAN	82,639	129,817	130,320	129,444	136,203	133,161
FED - TITLE III - D PREV HEALTH	153,363	151,173	142,430	142,425	142,430	142,425
FED - ADRC GRANT	127,895	226,314	225,866	223,163	246,337	241,450
SENIOR MEDICARE PATROL	254,109	297,245	272,340	269,997	272,508	271,698
FED - ALZHEIMERS GRANT	25,315	266,794	150,000	150,000	150,000	150,000
FED - TITLE III - E CAREGIVER	1,205,026	1,044,422	1,115,923	1,097,161	1,245,995	1,178,990
FED - MIPPA GRANT	82,494	101,831	51,667	51,667	51,667	51,667
RIDE CHARGE	215,600	374,934	212,059	212,059	212,059	212,059
TITLE XIX - ADMIN	14,123	44,906	7,531	7,531	31,693	31,693
COST ALLOCATION	4,829,535	5,111,924	5,471,971	5,498,848	5,578,169	5,582,985
BROOKDALE GRANT	0	0	4,698	0	4,698	0
TRANSFER FROM HCFP - MFP	195,699	3,157,637	148,462	641,743	148,462	0

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TRANS TAXICAB AUTHORITY	422,977	584,933	463,320	469,041	469,826	475,906
TRANSFER FROM TREASURER	0	73,000	0	0	0	0
TOTAL RESOURCES:	19,353,225	24,341,315	21,861,588	22,302,435	22,193,235	21,947,268
EXPENDITURES:						
PERSONNEL	7,392,477	8,135,638	8,623,228	8,667,334	8,809,884	8,853,416
OUT-OF-STATE TRAVEL	8,656	4,691	8,656	8,656	8,656	8,656
IN-STATE TRAVEL	51,396	52,864	57,929	57,751	57,929	57,751
OPERATING EXPENSES	466,008	435,696	514,873	503,825	522,546	510,381
EQUIPMENT	83,866	0	0	0	0	0
TITLE III-B SOCIAL SERVICES	1,804,397	2,951,224	2,125,410	2,128,397	2,109,941	2,111,543
TITLE VII OMBUDSMAN	36,164	83,342	83,845	82,969	89,728	86,686
TITLE III TRAINING	56,536	61,014	53,197	53,197	53,197	53,197
TITLE III-C NUTRITION	3,695,138	3,299,823	4,568,199	4,562,808	4,568,199	4,562,808
TITLE III-E FAMILY CAREGIVER SUPPORT	1,205,025	1,044,422	1,115,923	1,097,161	1,245,995	1,178,990
NUTRITION SERVICES INCENTIVE PROGRAM	996,236	953,138	1,053,945	1,053,945	1,053,945	1,053,945
LIFESPAN RESPITE GRANT	183,923	247,763	182,460	181,222	182,543	182,060
ELDER ABUSE	2,250	5,943	2,066	2,066	2,066	2,066
STATE SENIOR SERVICES	666,997	666,997	666,997	666,997	666,997	666,997
STATE TRANSPORTATION	70,000	70,000	70,000	70,000	70,000	70,000
TITLE V SR COMMUNITY SERVICE EMPLOYMENT	447,320	467,706	454,448	451,961	454,616	453,652
ALZHEIMERS TASK FORCE	0	73,000	0	0	0	0
COMMISSION ON AGING	918	2,036	918	918	918	918
INFORMATION SERVICES	345,779	215,550	187,594	148,130	187,594	148,130
TITLE III-D DISEASE PREV/HLTH	153,363	151,173	142,425	142,425	142,425	142,425
VOLUNTEER PROGRAM	360,786	360,786	360,786	360,786	360,786	360,786
ALZHEIMER'S GRANT	21,911	264,678	150,000	150,000	150,000	150,000
TAXI ASSISTANCE PROGRAM (TAP)	455,793	792,423	466,773	464,644	466,773	466,116
STATE HEATLH INSURANCE ASSISTANCE PRORAM (SHIP)	236,546	217,515	311,009	303,773	311,356	308,586
AGING AND DISABILITY RESOURCE CENTERS	119,707	224,514	225,303	222,599	245,773	240,886
ADRC MONEY FOLLOWS THE PERSON	187,354	0	148,462	0	148,462	0
SENIOR VOLUNTEER ENGAGEMENT PROGRAM	8,585	0	4,698	0	4,698	0
MIPPA GRANT	78,508	100,007	51,672	51,667	51,672	51,667
SMP GRANT	153,591	162,403	138,191	134,880	133,955	133,025
TRANSFER FROM DHCFF- BIPP	0	3,157,637	0	641,743	0	0
RESERVE	0	36,238	36,238	36,238	36,238	36,238

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	2,386	2,386	2,386	2,386	2,386	2,386
STATEWIDE COST ALLOCATION PLAN	27,916	77,481	27,916	27,916	27,916	27,916
AG COST ALLOCATION PLAN	26,041	21,403	26,041	26,041	26,041	26,041
RESERVE FOR FEDERAL FUNDS	0	1,824	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	7,652	0	0	0	0	0
TOTAL EXPENDITURES:	19,353,225	24,341,315	21,861,588	22,302,435	22,193,235	21,947,268
TOTAL POSITIONS:	118.51	118.51	118.51	118.51	118.51	118.51

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,776	3,489	1,776	5,283
FED TITLE V SENIOR EMPLOYMENT	0	0	1,845	4,332	1,677	2,641
FEDERAL LIFE SPAN GRANT	0	0	923	2,160	838	1,320
FED - TITLE III - C ADMIN COST ALLOW	0	0	51,664	121,012	46,949	73,935
FED - SHIP GRANT	0	0	3,168	6,500	2,915	3,930
FED - TITLE III - D PREV HEALTH	0	0	-7	0	-7	0
FED - ADRC GRANT	0	0	928	2,161	843	1,320
SENIOR MEDICARE PATROL	0	0	1,980	4,323	1,812	2,622
COST ALLOCATION	0	0	31,877	70,314	29,351	45,084
TRANS TAXICAB AUTHORITY	0	0	4,694	10,993	4,273	6,753
TOTAL RESOURCES:	0	0	98,848	225,284	90,427	142,888
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	198	0	78
OPERATING EXPENSES	0	0	5,198	-536	5,198	-899
INFORMATION SERVICES	0	0	771	8,183	771	8,662
TITLE III-D DISEASE PREV/HLTH	0	0	-2	0	-2	0
TAXI ASSISTANCE PROGRAM (TAP)	0	0	81	187	81	151
STATE HEATLH INSURANCE ASSISTANCE PRORAM (SHIP)	0	0	400	16	400	-31

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
AGING AND DISABILITY RESOURCE CENTERS	0	0	5	0	5	0
MIPPA GRANT	0	0	-5	0	-5	0
SMP GRANT	0	0	135	0	135	-19
PURCHASING ASSESSMENT	0	0	0	1,110	0	2,908
STATEWIDE COST ALLOCATION PLAN	0	0	69,945	151,202	64,309	77,963
AG COST ALLOCATION PLAN	0	0	22,320	64,924	19,535	54,075
TOTAL EXPENDITURES:	0	0	98,848	225,284	90,427	142,888

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an approved caseload growth for the Long-Term Care Ombudsman program with a staffing ratio of one staff member per sixty cases. This program has not previously had a legislatively approved caseload. The caseload is projected to increase from an average of 7,170 cases in fiscal year 2015 to an average of 9,621 cases in fiscal year 2016 (a 34.18% increase over fiscal year 2015) and an average of 12,057 in fiscal year 2017 (a 68.15% increase over fiscal year 2015). This request includes six new positions consisting of four Administrative Assistants and two Social Services Program Specialists.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	371,462	156,327	432,019	368,290
TOTAL RESOURCES:	0	0	371,462	156,327	432,019	368,290
EXPENDITURES:						
PERSONNEL	0	0	289,046	119,391	394,617	313,678
IN-STATE TRAVEL	0	0	2,060	883	2,747	2,355
OPERATING EXPENSES	0	0	29,539	13,091	25,238	25,949
EQUIPMENT	0	0	30,100	12,900	0	12,900
INFORMATION SERVICES	0	0	20,717	10,062	9,417	13,408
TOTAL EXPENDITURES:	0	0	371,462	156,327	432,019	368,290
TOTAL POSITIONS:	0.00	0.00	7.00	3.00	7.00	6.00

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	20,183	0	4,935
COST ALLOCATION	0	0	0	40,958	0	16,704
TOTAL RESOURCES:	0	0	0	61,141	0	21,639
EXPENDITURES:						
PERSONNEL	0	0	0	61,141	0	21,639
TOTAL EXPENDITURES:	0	0	0	61,141	0	21,639

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds five new positions consisting of three Information Technology Professionals, one Information Technology Technician and one Administrative Assistant to support agency staff and providers and reduce the reliance on contracted programmers for maintenance and support. This request is a companion to E227 in Home and Community Based Services, budget account 3266.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	23,921	15,534	39,817	47,395
FED - TITLE VII - LTC OMBUDSMAN	0	0	-248	-248	-3,965	-3,965
FED - ADRC GRANT	0	0	-1,097	-1,097	-18,543	-18,543
FED - TITLE III - E CAREGIVER	0	0	-5,544	-5,544	-87,373	-87,373
COST ALLOCATION	0	0	160,090	106,186	266,464	267,516
TRANS TAXICAB AUTHORITY	0	0	-56	-56	-923	-923
TOTAL RESOURCES:	0	0	177,066	114,775	195,477	204,107
EXPENDITURES:						
PERSONNEL	0	0	132,336	87,683	316,172	311,231
IN-STATE TRAVEL	0	0	3,735	2,241	4,981	5,803
OPERATING EXPENSES	0	0	19,438	15,179	16,294	18,032
EQUIPMENT	0	0	21,500	12,900	0	8,600
TITLE VII OMBUDSMAN	0	0	-248	-248	-3,965	-3,965
TITLE III-E FAMILY CAREGIVER SUPPORT	0	0	-5,544	-5,544	-87,373	-87,373

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	7,002	3,717	-31,166	-28,755
TAXI ASSISTANCE PROGRAM (TAP)	0	0	-56	-56	-923	-923
AGING AND DISABILITY RESOURCE CENTERS	0	0	-1,097	-1,097	-18,543	-18,543
TOTAL EXPENDITURES:	0	0	177,066	114,775	195,477	204,107
TOTAL POSITIONS:	0.00	0.00	5.00	3.00	5.00	5.00

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the Alzheimer's Commission.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	73,000	49,582	73,000	49,582
TOTAL RESOURCES:	0	0	73,000	49,582	73,000	49,582
EXPENDITURES:						
ALZHEIMERS TASK FORCE	0	0	73,000	49,582	73,000	49,582
TOTAL EXPENDITURES:	0	0	73,000	49,582	73,000	49,582

E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the ability for information technology staff to attend technology specific training.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,677	1,677	1,677	1,677
COST ALLOCATION	0	0	11,223	11,223	11,223	11,223
TOTAL RESOURCES:	0	0	12,900	12,900	12,900	12,900
EXPENDITURES:						
TRAINING	0	0	12,900	12,900	12,900	12,900
TOTAL EXPENDITURES:	0	0	12,900	12,900	12,900	12,900

E232 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional travel for the division's administrative, information technology, and fiscal staff.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,946	2,149	4,561	1,866
COST ALLOCATION	0	0	19,230	9,412	16,913	7,715
TOTAL RESOURCES:	0	0	24,176	11,561	21,474	9,581
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	7,436	2,479	7,436	2,479
IN-STATE TRAVEL	0	0	15,240	8,582	12,538	6,602
OPERATING EXPENSES	0	0	1,500	500	1,500	500
TOTAL EXPENDITURES:	0	0	24,176	11,561	21,474	9,581

E233 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an increase in the bandwidth in the Elko office.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,767	1,329	1,209	1,209
COST ALLOCATION	0	0	11,828	8,896	8,091	8,091
TOTAL RESOURCES:	0	0	13,595	10,225	9,300	9,300
EXPENDITURES:						
INFORMATION SERVICES	0	0	13,595	10,225	9,300	9,300
TOTAL EXPENDITURES:	0	0	13,595	10,225	9,300	9,300

E241 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an anticipated increase in rent and costs to relocate staff from the 445 Apple Street location in Reno to a yet to be determined location that is more conducive to serving clients. This request is a companion to decision unit E241 requested in Home and Community Based Services, budget account 3266.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	31,258	0	15,929
FED - SHIP GRANT	0	0	0	2,980	0	1,596
TOTAL RESOURCES:	0	0	0	34,238	0	17,525
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	25,529	0	15,929
EQUIPMENT	0	0	0	5,729	0	0
STATE HEATLH INSURANCE ASSISTANCE PRORAM (SHIP)	0	0	0	2,980	0	1,596
TOTAL EXPENDITURES:	0	0	0	34,238	0	17,525

E282 EDUCATED AND HEALTHY CITIZENRY

This request funds an update to the expired Strategic Plan for Senior Services and the expired Strategic Plan for Persons with Disabilities (SPPD). These plans are used for the development of service program revisions and additions that are congruent with identified current needs and that allow for service provision in the community rather than in an institution. The SPPD is also used to develop Nevada's Olmstead Plan, which assures compliance with the Americans with Disabilities Act, and addresses the state's need to avoid or remedy discrimination caused by unnecessary segregation and institutionalization.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	100,000	100,000	0	0
TOTAL RESOURCES:	0	0	100,000	100,000	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	100,000	100,000	0	0
TOTAL EXPENDITURES:	0	0	100,000	100,000	0	0

E285 EDUCATED AND HEALTHY CITIZENRY

This request funds the Governor's Taskforce on Integrated Employment that was established by Executive Order 2014-16.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	76,076	76,076	76,076	76,076
TOTAL RESOURCES:	0	0	76,076	76,076	76,076	76,076
EXPENDITURES:						
INTEGRATED EMPLOYMENT TASK FORCE	0	0	76,076	76,076	76,076	76,076
TOTAL EXPENDITURES:	0	0	76,076	76,076	76,076	76,076

E286 EDUCATED AND HEALTHY CITIZENRY

This request funds the Governor's Commission On Aging.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	43,458	42,540	43,458	42,540
TOTAL RESOURCES:	0	0	43,458	42,540	43,458	42,540
EXPENDITURES:						
COMMISSION ON AGING	0	0	43,458	42,540	43,458	42,540
TOTAL EXPENDITURES:	0	0	43,458	42,540	43,458	42,540

E502 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of a Management Analyst in E902.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION	0	0	66,677	67,353	68,987	69,305
TRANSFER FROM TREASURER	0	0	-66,677	-67,353	-68,987	-69,305
TOTAL RESOURCES:	0	0	0	0	0	0

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E503 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of a Social Services Program Specialist and a Social Services Chief in E903.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-173,386	-174,430	-177,613	-178,035
COST ALLOCATION	0	0	173,386	174,430	177,613	178,035
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-11,261	0	-16,342
COST ALLOCATION	0	0	0	-32,339	0	-33,058
TOTAL RESOURCES:	0	0	0	-43,600	0	-49,400
EXPENDITURES:						
PERSONNEL	0	0	0	-43,600	0	-49,400
TOTAL EXPENDITURES:	0	0	0	-43,600	0	-49,400

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	26,422	25,136	21,789	21,834
FED - SHIP GRANT	0	0	1,945	1,925	1,596	1,596
COST ALLOCATION	0	0	28,146	26,776	23,209	23,259
TRANS TAXICAB AUTHORITY	0	0	0	0	1,595	1,596
TOTAL RESOURCES:	0	0	56,513	53,837	48,189	48,285
EXPENDITURES:						
INFORMATION SERVICES	0	0	54,568	51,912	44,997	45,093
TAXI ASSISTANCE PROGRAM (TAP)	0	0	0	0	1,596	1,596
STATE HEATLH INSURANCE ASSISTANCE PRORAM (SHIP)	0	0	1,945	1,925	1,596	1,596
TOTAL EXPENDITURES:	0	0	56,513	53,837	48,189	48,285

E711 EQUIPMENT REPLACEMENT

This request funds the replacement of a Fleet Services van that is utilized by the Information Technology Unit in Las Vegas.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	918	918	1,836	1,784
COST ALLOCATION	0	0	1,662	1,662	3,324	3,316
TOTAL RESOURCES:	0	0	2,580	2,580	5,160	5,100
EXPENDITURES:						
IN-STATE TRAVEL	0	0	2,580	2,580	5,160	5,100
TOTAL EXPENDITURES:	0	0	2,580	2,580	5,160	5,100

E712 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request includes items such as routers, switches, backup tapes, etc.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	88,351	61,872	43,961	28,740
COST ALLOCATION	0	0	204,572	142,999	101,789	66,333
TOTAL RESOURCES:	0	0	292,923	204,871	145,750	95,073
EXPENDITURES:						
INFORMATION SERVICES	0	0	292,923	204,871	145,750	95,073
TOTAL EXPENDITURES:	0	0	292,923	204,871	145,750	95,073

E722 NEW EQUIPMENT

This request funds a Fleet Services vehicle for the Information Technology Unit in Northern Nevada.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	918	918	1,836	1,784
COST ALLOCATION	0	0	1,662	1,662	3,324	3,316
TOTAL RESOURCES:	0	0	2,580	2,580	5,160	5,100
EXPENDITURES:						
IN-STATE TRAVEL	0	0	2,580	2,580	5,160	5,100
TOTAL EXPENDITURES:	0	0	2,580	2,580	5,160	5,100

E724 NEW EQUIPMENT

This request funds new equipment and software necessary to ensure personal health information is properly protected, and to stay current with technology.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	45,616	45,683	15,436	15,479
COST ALLOCATION	0	0	105,622	105,583	35,742	35,727

HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	151,238	151,266	51,178	51,206
EXPENDITURES:						
INFORMATION SERVICES	0	0	151,238	151,266	51,178	51,206
TOTAL EXPENDITURES:	0	0	151,238	151,266	51,178	51,206

E902 TRANSFER FROM BA 3266 TO BA 3151

This request transfers a Management Analyst from Senior Rx and Disability Rx, budget account 3156, to Federal Programs and Administration, budget account 3151.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	66,677	67,353	68,987	69,305
TOTAL RESOURCES:	0	0	66,677	67,353	68,987	69,305
EXPENDITURES:						
PERSONNEL	0	0	63,074	63,609	65,301	65,486
OPERATING EXPENSES	0	0	3,306	3,263	3,389	3,343
INFORMATION SERVICES	0	0	297	481	297	476
TOTAL EXPENDITURES:	0	0	66,677	67,353	68,987	69,305
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E903 TRANSFER FROM BA 3266 TO BA 3151

This request transfers a Social Services Program Specialist and a Social Services Chief from Home and Community Based Services, budget account 3266, to Federal Programs and Administration, budget account 3151.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	173,386	174,430	177,613	178,035
TOTAL RESOURCES:	0	0	173,386	174,430	177,613	178,035
EXPENDITURES:						
PERSONNEL	0	0	167,273	168,271	169,342	169,711
OPERATING EXPENSES	0	0	5,611	5,526	7,769	7,684
INFORMATION SERVICES	0	0	502	633	502	640

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	173,386	174,430	177,613	178,035
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	945,575	0	639,684	0
TOTAL RESOURCES:	0	0	945,575	0	639,684	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,404,894	3,277,912	4,516,151	4,170,467	4,522,536	4,227,104
REVERSIONS	-261,978	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	41,281	36,238	36,238	36,238	36,238	36,238
BALANCE FORWARD TO NEW YEAR	-36,237	0	0	0	0	0
FED TITLE III-B PROJECTS	2,137,983	3,302,420	2,436,202	2,436,202	2,436,202	2,436,202
FED - TITLE III - C TRAINING	56,535	61,014	53,197	53,197	53,197	53,197
FED TITLE V SENIOR EMPLOYMENT	451,677	472,563	459,622	459,622	459,622	459,622
FEDERAL LIFE SPAN GRANT	183,922	249,750	183,922	183,922	183,922	183,922
FED - NUTRITION SRVCS INCENTIVE GRANT	996,236	953,138	1,053,945	1,053,945	1,053,945	1,053,945
FED TITLE III-C NUTRITION GRANT	3,525,305	3,129,990	4,309,319	4,309,320	4,309,319	4,309,320
FED - TITLE III - C ADMIN COST ALLOW	824,791	873,649	886,617	886,616	886,617	886,617
FED - SHIP GRANT	385,270	381,247	498,134	498,134	498,134	498,134
FED - TITLE VII - ELDER ABUSE	34,771	38,464	34,430	34,430	34,430	34,430
FED - TITLE VII - LTC OMBUDSMAN	82,639	129,817	129,196	129,196	129,196	129,196
FED - TITLE III - D PREV HEALTH	153,363	151,173	142,423	142,425	142,423	142,425
FED - ADRC GRANT	127,895	226,314	224,227	224,227	224,227	224,227
SENIOR MEDICARE PATROL	254,109	297,245	274,320	274,320	274,320	274,320
FED - ALZHEIMERS GRANT	25,315	266,794	150,000	150,000	150,000	150,000

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
FED - TITLE III - E CAREGIVER	1,205,026	1,044,422	1,091,617	1,091,617	1,091,617	1,091,617
FED - MIPPA GRANT	82,494	101,831	51,667	51,667	51,667	51,667
RIDE CHARGE	215,600	374,934	212,059	212,059	212,059	212,059
TITLE XIX - ADMIN	14,123	44,906	7,531	7,531	31,693	31,693
COST ALLOCATION	4,829,535	5,111,924	6,610,358	6,233,963	6,960,781	6,285,551
TRANSFER FROM HCFP - MFP	195,699	3,157,637	641,743	641,743	0	0
TRANS TAXICAB AUTHORITY	422,977	584,933	467,723	479,978	473,942	483,332
TRANSFER FROM TREASURER	0	73,000	73,000	49,582	73,000	49,582
TOTAL RESOURCES:	19,353,225	24,341,315	24,543,641	23,810,401	24,289,087	23,304,400
EXPENDITURES:						
PERSONNEL	7,392,477	8,135,638	9,602,640	9,123,829	10,525,521	9,685,761
OUT-OF-STATE TRAVEL	8,656	4,691	16,092	11,135	16,092	11,135
IN-STATE TRAVEL	51,396	52,864	88,794	74,815	95,968	82,789
OPERATING EXPENSES	466,008	435,696	737,424	666,377	653,689	580,919
EQUIPMENT	83,866	0	77,400	31,529	20,800	21,500
TITLE III-B SOCIAL SERVICES	1,804,397	2,951,224	2,125,410	2,128,397	2,109,941	2,111,543
TITLE VII OMBUDSMAN	36,164	83,342	82,721	82,721	82,721	82,721
TITLE III TRAINING	56,536	61,014	53,197	53,197	53,197	53,197
TITLE III-C NUTRITION	3,695,138	3,299,823	4,568,199	4,562,808	4,568,199	4,562,808
TITLE III-E FAMILY CAREGIVER SUPPORT	1,205,025	1,044,422	1,091,617	1,091,617	1,091,617	1,091,617
NUTRITION SERVICES INCENTIVE PROGRAM	996,236	953,138	1,053,945	1,053,945	1,053,945	1,053,945
LIFESPAN RESPITE GRANT	183,923	247,763	182,460	181,222	182,543	182,060
ELDER ABUSE	2,250	5,943	2,066	2,066	2,066	2,066
STATE SENIOR SERVICES	666,997	666,997	666,997	666,997	666,997	666,997
STATE TRANSPORTATION	70,000	70,000	70,000	70,000	70,000	70,000
TITLE V SR COMMUNITY SERVICE EMPLOYMENT	447,320	467,706	454,448	451,961	454,616	453,652
ALZHEIMERS TASK FORCE	0	73,000	73,000	49,582	73,000	49,582
COMMISSION ON AGING	918	2,036	44,376	43,458	44,376	43,458
INFORMATION SERVICES	345,779	215,550	791,430	589,480	416,557	343,233
TITLE III-D DISEASE PREV/HLTH	153,363	151,173	142,423	142,425	142,423	142,425
VOLUNTEER PROGRAM	360,786	360,786	360,786	360,786	360,786	360,786
ALZHEIMER'S GRANT	21,911	264,678	150,000	150,000	150,000	150,000
TRAINING	0	0	12,900	12,900	12,900	12,900
TAXI ASSISTANCE PROGRAM (TAP)	455,793	792,423	466,563	464,775	466,698	466,940
STATE HEATLH INSURANCE ASSISTANCE PRORAM (SHIP)	236,546	217,515	313,354	308,694	313,352	311,747

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
AGING AND DISABILITY RESOURCE CENTERS	119,707	224,514	222,741	221,502	222,825	222,343
ADRC MONEY FOLLOWS THE PERSON	187,354	0	0	0	0	0
SENIOR VOLUNTEER ENGAGEMENT PROGRAM	8,585	0	0	0	0	0
MIPPA GRANT	78,508	100,007	51,667	51,667	51,667	51,667
SMP GRANT	153,591	162,403	138,326	134,880	134,090	133,006
INTEGRATED EMPLOYMENT TASK FORCE	0	0	76,076	76,076	76,076	76,076
TRANSFER FROM DHCFF- BIPP	0	3,157,637	641,743	641,743	0	0
RESERVE	0	36,238	36,238	36,238	36,238	36,238
PURCHASING ASSESSMENT	2,386	2,386	2,386	3,496	2,386	5,294
STATEWIDE COST ALLOCATION PLAN	27,916	77,481	97,861	179,118	92,225	105,879
AG COST ALLOCATION PLAN	26,041	21,403	48,361	90,965	45,576	80,116
RESERVE FOR FEDERAL FUNDS	0	1,824	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	7,652	0	0	0	0	0
TOTAL EXPENDITURES:	19,353,225	24,341,315	24,543,641	23,810,401	24,289,087	23,304,400
PERCENT CHANGE:		25.77%	0.83%	-2.18%	-1.04%	-2.13%
TOTAL POSITIONS:	118.51	118.51	133.51	127.51	133.51	132.51

HHS-ADSD - HOME AND COMMUNITY BASED SERVICES

101-3266

PROGRAM DESCRIPTION

The mission of the Aging and Disability Services Division is to ensure the provision of effective supports and services to meet the needs of individuals and families, helping them lead independent, meaningful and dignified lives. This budget account includes the Disability Services unit, Community Based Care, and Elder Protective Services. The Disability Services unit provides resources at the community level that assist people with severe disabilities and their families in helping them to live as independently as possible, and to live in an integrated setting. Programs within this unit include the Assistive Technology for Independent Living, the Communication Access Program for persons who are Deaf or hard of hearing, and the Autism Treatment Assistance Program. The Community Based Care unit provides service to those seniors and persons with disabilities most at risk through the Home and Community Based Waiver for the Frail Elderly, Community Service Options Program for the Elderly, Homemaker Program, and Personal Assistance Services to provide alternatives to nursing home placement. The Elder Protective Services Program, which is part of the Elder Rights Unit, receives and investigates reports of abuse, neglect, self-neglect, exploitation, and isolation of persons aged sixty years and older.

BASE

This request continues funding for 149 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	11,328,331	13,107,004	12,053,703	15,982,938	12,123,368	16,033,619
REVERSIONS	-1,085,269	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,256,268	2,140,835	2,140,835	2,140,835	2,140,835	1,721,969
BALANCE FORWARD TO NEW YEAR	-2,140,834	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	87,165	33,362	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-33,361	0	0	0	0	0
FED TECHNOLOGY RELATED ASSIST	406,072	402,895	378,863	379,169	378,331	380,540
ICF-MR CLIENT LIABILITY	24,655	86,600	23,946	24,470	26,066	24,604
MEDICAID REHAB	905,914	1,229,688	1,048,902	1,042,529	1,102,153	1,095,400
TITLE XIX - ADMINISTRATION	2,553,986	2,835,180	2,849,824	2,829,352	2,977,417	2,955,155
FED TITLE XX	2,654,680	2,675,695	2,567,453	2,447,271	2,571,454	2,461,147
TELEPHONE SURCHARGE	1,202,696	2,404,844	2,481,559	1,896,321	2,493,520	1,913,701
TRANS FROM 3220 PHHS	0	28,537	0	0	0	0
TRANS FROM DETR	306,333	302,155	295,398	287,639	292,280	289,874
TRANSFER FROM AGING SERVICES	490,592	495,568	491,967	491,967	491,967	491,967
TRANSFER FROM TREASURER	3,396,950	6,127,390	3,250,028	3,249,735	3,000,028	2,999,757
TOTAL RESOURCES:	22,354,178	31,869,753	27,582,478	30,772,226	27,597,419	30,367,733
EXPENDITURES:						
PERSONNEL	8,461,466	9,688,990	10,203,399	10,120,256	10,472,799	10,385,704
OUT-OF-STATE TRAVEL	2,581	556	2,581	2,581	2,581	2,581
IN-STATE TRAVEL	180,468	171,847	195,729	195,729	195,729	195,729
OPERATING	667,400	685,137	739,763	686,235	743,242	689,831

HHS-ADSD - HOME AND COMMUNITY BASED SERVICES
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EQUIPMENT	19,652	9,160	360	0	360	0
PERSONAL ASSISTANCE	2,343,410	2,651,140	2,343,410	2,343,410	2,343,410	2,343,410
TRAUMATIC BRAIN INJURY	1,343,997	1,270,457	750,000	750,000	500,000	500,000
TECH RELATED ASSISTANCE	357,008	357,257	326,640	327,410	326,640	329,402
CSPD COMMISSION	10,273	11,212	33,203	17,921	33,203	17,921
COMMUNICATION ACCESS SERVICES	1,211,012	2,136,281	2,154,256	1,978,107	2,154,255	2,154,255
AUTISM	3,197,568	7,175,230	3,190,106	7,175,230	3,190,106	7,175,230
AUTISM COMMISSION	0	113,000	0	0	0	0
INFORMATION SERVICES	442,268	442,751	375,260	374,674	375,260	374,674
TITLE XX PURCHASE OF SERVICES	403,056	482,220	435,056	444,090	435,056	444,090
COPE PURCHASE OF SERVICES	399,784	492,689	399,784	399,784	399,784	399,784
CAREGIVER TRAINING	44,991	45,002	44,991	44,991	44,991	44,991
TRAINING	40,402	41,375	40,402	40,402	40,402	40,402
INDEPENDENT LIVING	1,551,827	2,212,473	1,547,849	1,539,356	1,489,094	1,480,600
ADSD COST ALLOCATION	1,604,714	1,620,906	2,586,553	2,537,780	2,637,371	2,579,224
RESERVE	0	2,140,835	2,140,835	1,721,969	2,140,835	1,137,604
PURCHASING ASSESSMENT	9,246	9,246	9,246	9,246	9,246	9,246
STATEWIDE COST ALLOCATION PLAN	34,011	87,750	34,011	34,011	34,011	34,011
AG COST ALLOCATION PLAN	29,044	24,239	29,044	29,044	29,044	29,044
TOTAL EXPENDITURES:	22,354,178	31,869,753	27,582,478	30,772,226	27,597,419	30,367,733
TOTAL POSITIONS:	145.00	149.00	149.00	149.00	149.00	149.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,231	6,893	-934	8,909
FED TECHNOLOGY RELATED ASSIST	0	0	775	1,548	775	325
MEDICAID REHAB	0	0	2,044	4,956	2,044	2,256
TITLE XIX - ADMINISTRATION	0	0	5,512	13,235	5,512	6,221
FED TITLE XX	0	0	9,067	21,899	9,022	9,699

HHS-ADSD - HOME AND COMMUNITY BASED SERVICES
101-3266

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TELEPHONE SURCHARGE	0	0	2,403	4,886	2,403	1,321
TRANS FROM DETR	0	0	1,266	2,542	3,476	560
TRANSFER FROM TREASURER	0	0	-28	265	-28	243
TOTAL RESOURCES:	0	0	22,270	56,224	22,270	29,534
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-1,436	0	-2,216
OPERATING	0	0	6,122	-827	6,122	-1,334
TECH RELATED ASSISTANCE	0	0	-5	-18	-5	-19
COMMUNICATION ACCESS SERVICES	0	0	-34	-17	-34	-17
AUTISM	0	0	-36	756	-36	694
INFORMATION SERVICES	0	0	-2,516	20,070	-2,516	20,932
INDEPENDENT LIVING	0	0	-7	-20	-7	-21
PURCHASING ASSESSMENT	0	0	0	95	0	4,194
STATEWIDE COST ALLOCATION PLAN	0	0	47,790	66,665	47,790	36,365
AG COST ALLOCATION PLAN	0	0	-29,044	-29,044	-29,044	-29,044
TOTAL EXPENDITURES:	0	0	22,270	56,224	22,270	29,534

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in the number of seniors and persons with disabilities served by the Community Based Care Program.

The caseload for the Community Service Options Program for the Elderly is projected to increase from 50 cases in fiscal year 2015 to 59 cases in fiscal year 2016 (a 18% increase over fiscal year 2015) and 70 in fiscal year 2017 (a 40% increase over fiscal year 2015).

The Homemaker Program is projected to increase from 322 cases in fiscal year 2015 to 359 cases in fiscal year 2016 (a 11.4% increase over fiscal year 2015) and 400 cases in fiscal year 2017 (a 24% increase over fiscal year 2015).

The Personal Assistance Program is projected to increase from 121 cases in fiscal year 2015 to 131 cases in fiscal year 2016 (a 8.3% increase over fiscal year 2015) and 141 cases in fiscal year 2017 (a 16.5% increase over fiscal year 2015).

The Home and Community Based Waiver is projected to increase from 1,821 cases in fiscal year 2015 to 1,906 cases in fiscal year 2016 (a 4.6% increase over fiscal year 2015) and 1,994 cases in fiscal year 2017 (a 9.5% increase over fiscal year 2015).

This request includes eleven positions consisting of one Administrative Assistant, eight Social Workers, one Social Worker Supervisor, and one Social Service Program Specialist.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,106,411	744,594	2,145,088	768,151
MEDICAID REHAB	0	0	189,897	74,783	343,954	343,863
TITLE XIX - ADMINISTRATION	0	0	498,479	196,305	902,880	902,640
TOTAL RESOURCES:	0	0	1,794,787	1,015,682	3,391,922	2,014,654
EXPENDITURES:						
PERSONNEL	0	0	887,160	306,520	1,811,034	651,974
IN-STATE TRAVEL	0	0	15,260	4,644	30,618	9,622
OPERATING	0	0	118,813	34,582	195,101	55,558
EQUIPMENT	0	0	82,800	20,790	43,200	11,880
PERSONAL ASSISTANCE	0	0	224,217	224,217	467,120	467,120
INFORMATION SERVICES	0	0	82,821	41,213	69,761	43,412
TITLE XX PURCHASE OF SERVICES	0	0	126,712	126,712	268,868	268,868
COPE PURCHASE OF SERVICES	0	0	257,004	257,004	506,220	506,220
TOTAL EXPENDITURES:	0	0	1,794,787	1,015,682	3,391,922	2,014,654
TOTAL POSITIONS:	0.00	0.00	23.00	7.00	35.00	11.00

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M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in the projected Autism Treatment Assistance Program (ATAP) caseload from 572 cases in fiscal year 2015 to 692 cases in fiscal year 2016 (a 21% increase over fiscal year 2015) and 836 cases in fiscal year 2017 (a 46% increase over fiscal year 2015). This request includes one Developmental Specialist position. Additionally, in fiscal year 2017, this request places \$2,205,506 in General Fund appropriation in an ATAP reserve to fund an estimated additional 290 cases contingent upon service provider availability.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,422,953	3,098,576	20,222,493	5,452,202
MEDICAID REHAB	0	0	0	1,816,155	0	4,193,222
TOTAL RESOURCES:	0	0	11,422,953	4,914,731	20,222,493	9,645,424
EXPENDITURES:						
PERSONNEL	0	0	839,497	48,329	2,007,687	65,663
IN-STATE TRAVEL	0	0	14,653	0	34,327	0
OPERATING	0	0	116,174	504	181,670	797
EQUIPMENT	0	0	82,800	2,970	46,800	0
AUTISM	0	0	10,284,609	4,860,673	17,870,212	7,373,137
INFORMATION SERVICES	0	0	85,220	2,255	81,797	321
ATAP RESERVE	0	0	0	0	0	2,205,506
TOTAL EXPENDITURES:	0	0	11,422,953	4,914,731	20,222,493	9,645,424
TOTAL POSITIONS:	0.00	0.00	23.00	1.00	36.00	1.00

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	51,742	0	17,391
ICF-MR CLIENT LIABILITY	0	0	0	185	0	51
MEDICAID REHAB	0	0	0	6,446	0	2,260
TITLE XIX - ADMINISTRATION	0	0	0	16,063	0	5,844
TELEPHONE SURCHARGE	0	0	0	640	0	175
TOTAL RESOURCES:	0	0	0	75,076	0	25,721
EXPENDITURES:						
PERSONNEL	0	0	0	75,076	0	25,721

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	75,076	0	25,721

M540 MANDATES-OLMSTEAD

This request increases General Fund appropriation support for the Independent Living Assistance Program. The caseload is projected to remain static, but additional funds are needed to keep current with the increasing cost of goods and services used by the program to support individuals with physical disabilities in need of home and vehicle modifications in order to remain independent in the community.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	27,874	27,874	52,958	52,958
TOTAL RESOURCES:	0	0	27,874	27,874	52,958	52,958
EXPENDITURES:						
INDEPENDENT LIVING	0	0	27,874	27,874	52,958	52,958
TOTAL EXPENDITURES:	0	0	27,874	27,874	52,958	52,958

M800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-25,036	29,632	-24,281	16,455
FED TECHNOLOGY RELATED ASSIST	0	0	-441	522	-428	290
MEDICAID REHAB	0	0	-1,923	2,276	-1,865	1,264
TITLE XIX - ADMINISTRATION	0	0	-8,961	10,606	-8,691	5,890
FED TITLE XX	0	0	-4,983	5,898	-4,833	3,275
TELEPHONE SURCHARGE	0	0	-4,214	4,988	-4,087	2,770
TRANS FROM DETR	0	0	-752	890	-729	494
TOTAL RESOURCES:	0	0	-46,310	54,812	-44,914	30,438
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	-46,310	54,812	-44,914	30,438
TOTAL EXPENDITURES:	0	0	-46,310	54,812	-44,914	30,438

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an Elder Rights Specialist for the Elder Protective Services program in Elko to conduct outreach.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	54,106	52,420	63,222	60,542
TOTAL RESOURCES:	0	0	54,106	52,420	63,222	60,542
EXPENDITURES:						
PERSONNEL	0	0	41,923	40,198	57,422	54,714
IN-STATE TRAVEL	0	0	921	921	1,228	1,228
OPERATING	0	0	3,974	3,940	3,275	3,232
EQUIPMENT	0	0	4,300	4,300	0	0
INFORMATION SERVICES	0	0	2,988	3,061	1,297	1,368
TOTAL EXPENDITURES:	0	0	54,106	52,420	63,222	60,542
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a Social Services Program Specialist to establish an interpreter oversight and training program within the division.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TELEPHONE SURCHARGE	0	0	170,647	64,145	200,496	75,937
TOTAL RESOURCES:	0	0	170,647	64,145	200,496	75,937
EXPENDITURES:						
PERSONNEL	0	0	133,543	51,852	182,309	70,318
OPERATING	0	0	369	117	369	117
COMMUNICATION ACCESS SERVICES	0	0	36,187	11,940	17,270	5,261
INFORMATION SERVICES	0	0	548	236	548	241
TOTAL EXPENDITURES:	0	0	170,647	64,145	200,496	75,937
TOTAL POSITIONS:	0.00	0.00	3.00	1.00	3.00	1.00

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request reduces funding for contract programmers. This request is a companion to E225 in Federal Programs and Administration, budget account 3151.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,251	-3,251	-39,342	-39,342
MEDICAID REHAB	0	0	-1,238	-1,238	-14,988	-14,988
TITLE XIX - ADMINISTRATION	0	0	-3,250	-3,250	-39,342	-39,342
TELEPHONE SURCHARGE	0	0	-434	-434	-24,159	-24,159
TOTAL RESOURCES:	0	0	-8,173	-8,173	-117,831	-117,831
EXPENDITURES:						
COMMUNICATION ACCESS SERVICES	0	0	-434	-434	-24,159	-24,159
INFORMATION SERVICES	0	0	-7,739	-7,739	-93,672	-93,672
TOTAL EXPENDITURES:	0	0	-8,173	-8,173	-117,831	-117,831

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the Autism Commission, established by Executive Order 2011-21, to advise the Governor on the development and improvement of services to Nevadans with Autism.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	63,000	51,864	63,000	51,864
TOTAL RESOURCES:	0	0	63,000	51,864	63,000	51,864
EXPENDITURES:						
AUTISM COMMISSION	0	0	63,000	51,864	63,000	51,864
TOTAL EXPENDITURES:	0	0	63,000	51,864	63,000	51,864

E235 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a Health Program Manager for the Autism Treatment Program to manage the increased needs of the program.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	72,223	69,192	87,720	84,166

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	72,223	69,192	87,720	84,166
EXPENDITURES:						
PERSONNEL	0	0	58,889	56,388	80,376	76,685
IN-STATE TRAVEL	0	0	1,100	1,100	1,701	1,701
OPERATING	0	0	4,835	4,804	4,424	4,382
EQUIPMENT	0	0	3,600	2,970	0	0
INFORMATION SERVICES	0	0	3,799	3,930	1,219	1,398
TOTAL EXPENDITURES:	0	0	72,223	69,192	87,720	84,166
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E241 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an anticipated increase in rent and costs to relocate staff from the 445 Apple Street location in Reno to a yet to be determined location that is more conducive to serving clients. This request is a companion to E241 in Federal Programs and Administration, budget account 3151.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	82,011	0	41,026
MEDICAID REHAB	0	0	0	7,102	0	4,606
TITLE XIX - ADMINISTRATION	0	0	0	18,023	0	11,689
TOTAL RESOURCES:	0	0	0	107,136	0	57,321
EXPENDITURES:						
OPERATING	0	0	0	88,385	0	57,321
EQUIPMENT	0	0	0	18,751	0	0
TOTAL EXPENDITURES:	0	0	0	107,136	0	57,321

E500 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of twenty-five positions in E900.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-155,835	-155,899	-159,263	-158,896

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
FED PRIMARY CARE OFFICE	0	0	-973,972	-974,369	-995,393	-993,105
MEDICAID REHAB	0	0	311,671	311,798	318,526	317,793
TITLE XIX - ADMINISTRATION	0	0	818,136	818,470	836,130	834,208
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E501 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of a Health Care Coordinator and a Health Care Coordinator Nurse in E901.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-34,448	-8,909	-41,841	-11,123
FED PRIMARY CARE OFFICE	0	0	-215,304	-55,689	-261,505	-69,527
MEDICAID REHAB	0	0	68,897	17,820	83,682	22,248
TITLE XIX - ADMINISTRATION	0	0	180,855	46,778	219,664	58,402
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-28,775	0	-32,300
TOTAL RESOURCES:	0	0	0	-28,775	0	-32,300
EXPENDITURES:						
PERSONNEL	0	0	0	-28,775	0	-32,300
TOTAL EXPENDITURES:	0	0	0	-28,775	0	-32,300

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	35,192	35,037	34,790	35,037
MEDICAID REHAB	0	0	5,322	5,299	5,261	5,299
TITLE XIX - ADMINISTRATION	0	0	14,014	13,952	13,853	13,952
TOTAL RESOURCES:	0	0	54,528	54,288	53,904	54,288
EXPENDITURES:						
INFORMATION SERVICES	0	0	54,528	54,288	53,904	54,288
TOTAL EXPENDITURES:	0	0	54,528	54,288	53,904	54,288

E711 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request includes replacement of servers, printers and LCD projectors.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	25,187	4,943	20,010	1,032
MEDICAID REHAB	0	0	3,809	748	3,026	156
TITLE XIX - ADMINISTRATION	0	0	10,030	1,969	7,968	412
TOTAL RESOURCES:	0	0	39,026	7,660	31,004	1,600
EXPENDITURES:						
INFORMATION SERVICES	0	0	39,026	7,660	31,004	1,600
TOTAL EXPENDITURES:	0	0	39,026	7,660	31,004	1,600

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E800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	314,378	198,481	343,866	203,240
FED TECHNOLOGY RELATED ASSIST	0	0	5,538	3,496	6,058	3,580
MEDICAID REHAB	0	0	24,151	15,248	26,416	15,613
TITLE XIX - ADMINISTRATION	0	0	112,530	71,045	123,086	72,748
FED TITLE XX	0	0	62,580	39,509	68,450	40,456
TELEPHONE SURCHARGE	0	0	52,920	33,410	57,884	34,211
TRANS FROM DETR	0	0	9,438	5,958	10,323	6,101
TOTAL RESOURCES:	0	0	581,535	367,147	636,083	375,949
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	581,535	367,147	636,083	375,949
TOTAL EXPENDITURES:	0	0	581,535	367,147	636,083	375,949

E900 TRANSFER FROM BA 3158 TO BA 3266

This request transfers twenty-five positions consisting of twenty-three Health Care Coordinator and two Administrative Assistant positions from Health Care Financing and Policy Administration, budget account 3158 to Aging and Disability Services Division Home and Community Based Services, budget account 3266 to support the Home and Community Based Waiver for Persons with Physical Disabilities.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	973,971	938,009	995,393	956,031
FED PRIMARY CARE OFFICE	0	0	973,972	974,369	995,393	993,105
TOTAL RESOURCES:	0	0	1,947,943	1,912,378	1,990,786	1,949,136
EXPENDITURES:						
PERSONNEL	0	0	1,848,346	1,812,409	1,889,980	1,847,933
IN-STATE TRAVEL	0	0	1,943	1,943	1,943	1,943
OPERATING	0	0	91,383	90,113	92,592	91,254
INFORMATION SERVICES	0	0	6,271	7,913	6,271	8,006
TOTAL EXPENDITURES:	0	0	1,947,943	1,912,378	1,990,786	1,949,136
TOTAL POSITIONS:	0.00	0.00	25.00	25.00	25.00	25.00

HHS-ADSD - HOME AND COMMUNITY BASED SERVICES
101-3266

E901 TRANSFER FROM BA 3158 TO BA 3266

This request transfers two Health Care Coordinator positions from Division of Health Care Financing and Policy Administration, budget account 3158, to Aging and Disability Services Division Home and Community Based Services, budget account 3266.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	215,303	55,688	261,505	69,526
FED PRIMARY CARE OFFICE	0	0	215,304	55,689	261,505	69,527
TOTAL RESOURCES:	0	0	430,607	111,377	523,010	139,053
EXPENDITURES:						
PERSONNEL	0	0	358,539	96,272	489,163	130,636
OPERATING	0	0	24,159	6,392	29,025	7,733
EQUIPMENT	0	0	32,680	4,780	0	0
INFORMATION SERVICES	0	0	15,229	3,933	4,822	684
TOTAL EXPENDITURES:	0	0	430,607	111,377	523,010	139,053
TOTAL POSITIONS:	0.00	0.00	8.00	2.00	8.00	2.00

E903 TRANSFER FROM BA 3266 TO BA 3151

This request transfers a Social Services Chief position and a Social Services Program Specialist position from Home and Community Based Services, budget account 3266, to Federal Programs and Administration, budget account 3151.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-173,386	-174,430	-177,613	-178,035
TOTAL RESOURCES:	0	0	-173,386	-174,430	-177,613	-178,035
EXPENDITURES:						
PERSONNEL	0	0	-167,273	-168,271	-169,342	-169,711
OPERATING	0	0	-5,611	-5,526	-7,769	-7,684
INFORMATION SERVICES	0	0	-502	-633	-502	-640
TOTAL EXPENDITURES:	0	0	-173,386	-174,430	-177,613	-178,035
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

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E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	825,537	0	1,024,689	0
TOTAL RESOURCES:	0	0	825,537	0	1,024,689	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	11,328,331	13,107,004	26,749,434	21,006,766	37,013,484	23,380,589
REVERSIONS	-1,085,269	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,256,268	2,140,835	2,140,835	2,140,835	2,140,835	1,721,969
BALANCE FORWARD TO NEW YEAR	-2,140,834	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	87,165	33,362	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-33,361	0	0	0	0	0
FED TECHNOLOGY RELATED ASSIST	406,072	402,895	384,735	384,735	384,736	384,735
ICF-MR CLIENT LIABILITY	24,655	86,600	23,946	24,655	26,066	24,655
MEDICAID REHAB	905,914	1,229,688	1,647,399	3,303,922	1,851,138	5,988,992
TITLE XIX - ADMINISTRATION	2,553,986	2,835,180	4,473,881	4,032,548	5,001,568	4,827,819
FED TITLE XX	2,654,680	2,675,695	2,634,117	2,514,577	2,634,117	2,514,577
TELEPHONE SURCHARGE	1,202,696	2,404,844	2,696,981	2,003,956	2,708,357	2,003,956
TRANS FROM 3220 PHHS	0	28,537	0	0	0	0
TRANS FROM DETR	306,333	302,155	305,350	297,029	305,350	297,029
TRANSFER FROM AGING SERVICES	490,592	495,568	491,967	491,967	491,967	491,967
TRANSFER FROM TREASURER	3,396,950	6,127,390	3,313,000	3,301,864	3,063,000	3,051,864
TOTAL RESOURCES:	22,354,178	31,869,753	44,861,645	39,502,854	55,620,618	44,688,152
EXPENDITURES:						
PERSONNEL	8,461,466	9,688,990	14,230,244	12,410,254	17,844,816	13,107,337
OUT-OF-STATE TRAVEL	2,581	556	2,581	2,581	2,581	2,581
IN-STATE TRAVEL	180,468	171,847	229,606	202,901	285,484	208,007
OPERATING	667,400	685,137	1,199,981	908,719	1,348,041	901,207
EQUIPMENT	19,652	9,160	206,540	54,561	147,960	11,880

HHS-ADSD - HOME AND COMMUNITY BASED SERVICES
101-3266

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
PERSONAL ASSISTANCE	2,343,410	2,651,140	2,567,627	2,567,627	2,810,530	2,810,530
TRAUMATIC BRAIN INJURY	1,343,997	1,270,457	750,000	750,000	500,000	500,000
TECH RELATED ASSISTANCE	357,008	357,257	326,635	327,392	326,635	329,383
CSPD COMMISSION	10,273	11,212	33,203	17,921	33,203	17,921
COMMUNICATION ACCESS SERVICES	1,211,012	2,136,281	2,915,121	1,989,596	2,830,163	2,135,340
AUTISM	3,197,568	7,175,230	13,474,679	12,036,659	20,311,482	14,549,061
AUTISM COMMISSION	0	113,000	63,000	51,864	63,000	51,864
INFORMATION SERVICES	442,268	442,751	629,103	510,861	418,935	412,612
TITLE XX PURCHASE OF SERVICES	403,056	482,220	561,768	570,802	703,924	712,958
COPE PURCHASE OF SERVICES	399,784	492,689	656,788	656,788	906,004	906,004
CAREGIVER TRAINING	44,991	45,002	44,991	44,991	44,991	44,991
TRAINING	40,402	41,375	40,402	40,402	40,402	40,402
INDEPENDENT LIVING	1,551,827	2,212,473	1,575,716	1,567,210	1,542,045	1,533,537
ADSD COST ALLOCATION	1,604,714	1,620,906	3,121,778	2,959,739	3,228,540	2,985,611
RESERVE	0	2,140,835	2,140,835	1,721,969	2,140,835	1,137,604
PURCHASING ASSESSMENT	9,246	9,246	9,246	9,341	9,246	13,440
STATEWIDE COST ALLOCATION PLAN	34,011	87,750	81,801	100,676	81,801	70,376
AG COST ALLOCATION PLAN	29,044	24,239	0	0	0	0
ATAP RESERVE	0	0	0	0	0	2,205,506
TOTAL EXPENDITURES:	22,354,178	31,869,753	44,861,645	39,502,854	55,620,618	44,688,152
PERCENT CHANGE:		42.57%	40.77%	23.95%	23.98%	13.13%
TOTAL POSITIONS:	145.00	149.00	231.00	185.00	256.00	189.00

HHS-ADSD - EARLY INTERVENTION SERVICES

101-3208

PROGRAM DESCRIPTION

Early Intervention Services are provided to children from birth to their 3rd birthday who have known or suspected developmental delays in the areas of cognition, communication, physical development (including vision and hearing), social and emotional development and/or adaptive skills as required by Part C of the Individuals with Disabilities Education Act. Services may include, but are not limited to, service coordination; occupational, physical and speech therapy; vision and hearing services; specialized instruction; parent support; assistive technology; pediatric diagnostic evaluations; nutritional services; and family training and counseling. Services are primarily provided in the home, child care and preschool settings, and/or Early Head Start programs. In collaboration with Maternal Child Health and local hospitals, early intervention state programs provide follow-up developmental and pediatric services for hospital neonatal intensive care nurseries and follow-up hearing evaluations for the newborn hearing screening program. Early intervention personnel provide administrative and physician support for specialty clinics for children in the areas of genetic disorders, metabolic disorders, and craniofacial anomalies. Nevada Early Intervention Programs provide early intervention services in all of Nevada's seventeen counties. Regional offices are located in Reno, Carson City, Winnemucca, Elko, Ely and Las Vegas. In 2006, a public/private partnership was initiated and has expanded to five private community partners serving the Las Vegas area and four private community partners serving the Reno/Sparks/Carson City areas.

BASE

This request continues funding for 208.37 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	28,924,730	32,463,532	27,586,099	28,012,327	27,959,362	28,352,776
REVERSIONS	-5,225,926	0	0	0	0	0
MEDICAL SERVICES FEDERAL	291,051	169,616	284,656	300,724	284,736	300,792
MEDICAL SERVICES -- STATE	182,249	147,561	178,934	188,915	179,015	188,983
MEDICAL SERVICES -- PRIVATE	117,241	124,318	116,946	123,420	117,008	123,472
MEDICAID CASE MGMT -- FEDERAL	152,956	219,605	159,882	161,985	162,974	165,065
MEDICAID CASE MGMT -- STATE	92,577	182,108	94,239	95,433	96,059	97,239
TRANSFER FROM WELFARE	71,342	0	145,426	145,783	144,665	145,889
TRANSFER FROM HCFP - MFP	0	146,268	0	0	0	0
TRANSFER FROM BA 3222 - MCH GRANT	464,040	464,040	407,086	409,345	408,562	410,191
TRANS FROM IDEA PART C COMPLIANCE	3,047,144	3,114,583	3,075,532	3,085,409	3,060,491	3,087,701
TOTAL RESOURCES:	28,117,404	37,031,631	32,048,800	32,523,341	32,412,872	32,872,108
EXPENDITURES:						
PERSONNEL	10,346,813	13,482,658	14,488,196	14,377,883	14,857,549	14,733,982
IN-STATE TRAVEL	201,323	204,849	283,477	211,068	283,477	211,068
OPERATING EXPENSES	1,393,716	1,430,527	1,674,039	1,679,536	1,700,662	1,705,955
EQUIPMENT	13,108	0	35	0	35	0
MEDICAL CONTRACTS/PAYMENTS	4,367,957	7,137,775	4,367,957	4,619,551	4,367,957	4,619,551
PRIVATE/COMMUNITY SECTOR	10,045,982	12,812,819	10,045,982	10,457,020	10,045,982	10,457,020
INFORMATION SERVICES	246,664	252,639	164,828	167,893	117,661	120,726
TRAINING	4,619	5,085	4,619	4,619	4,619	4,619
IDEA PT C ADMIN	26,915	37,058	26,915	26,915	26,915	26,915

HHS-ADSD - EARLY INTERVENTION SERVICES
101-3208

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
CHILD CARE DEVELOPMENT	68,036	139,303	141,208	141,647	140,367	141,689
BEIS LAS VEGAS	75,219	75,548	0	0	0	0
BEIS RURAL	139,640	140,830	1,018	2,139	1,018	2,379
COST ALLOCATION	1,156,539	1,281,563	819,653	804,197	835,757	817,331
PURCHASING ASSESSMENT	27,600	27,600	27,600	27,600	27,600	27,600
STATEWIDE COST ALLOCATION PLAN	2,975	3,193	2,975	2,975	2,975	2,975
AG COST ALLOCATION PLAN	298	184	298	298	298	298
TOTAL EXPENDITURES:	28,117,404	37,031,631	32,048,800	32,523,341	32,412,872	32,872,108
TOTAL POSITIONS:	196.62	208.37	208.37	208.37	208.37	208.37

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,758	24,548	2,758	28,268
MEDICAL SERVICES FEDERAL	0	0	1	122	1	33
MEDICAL SERVICES -- STATE	0	0	1	107	1	29
MEDICAL SERVICES -- PRIVATE	0	0	1	89	1	24
MEDICAID CASE MGMT -- FEDERAL	0	0	1	160	1	43
MEDICAID CASE MGMT -- STATE	0	0	1	131	1	35
TRANSFER FROM WELFARE	0	0	1	107	1	30
TRANS FROM IDEA PART C COMPLIANCE	0	0	19	2,255	19	609
TOTAL RESOURCES:	0	0	2,783	27,519	2,783	29,071
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-535	0	-2,035
OPERATING EXPENSES	0	0	1,750	2,772	1,750	11,700
INFORMATION SERVICES	0	0	1,831	25,134	1,831	24,071
BEIS RURAL	0	0	0	-2,139	0	-2,379
PURCHASING ASSESSMENT	0	0	-823	-579	-823	-2,984
STATEWIDE COST ALLOCATION PLAN	0	0	218	3,164	218	996

HHS-ADSD - EARLY INTERVENTION SERVICES
101-3208

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	0	0	-193	-298	-193	-298
TOTAL EXPENDITURES:	0	0	2,783	27,519	2,783	29,071

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected early intervention services caseload from 3,210 cases in fiscal year 2015 to 3,276 cases in fiscal year 2016 (a 2.06% increase over fiscal year 2015) and 3,403 cases in fiscal year 2017 (a 6.01% increase over fiscal year 2015). This request includes two Administrative Assistant positions.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	995,417	653,505	1,536,157	1,224,092
MEDICAL SERVICES FEDERAL	0	0	21,697	11,864	32,561	23,496
MEDICAL SERVICES -- STATE	0	0	13,518	7,392	20,287	14,639
MEDICAL SERVICES -- PRIVATE	0	0	8,785	4,805	13,187	9,516
MEDICAID CASE MGMT -- FEDERAL	0	0	3,315	1,943	4,886	3,544
MEDICAID CASE MGMT -- STATE	0	0	1,928	1,130	2,841	2,061
TOTAL RESOURCES:	0	0	1,044,660	680,639	1,609,919	1,277,348
EXPENDITURES:						
PERSONNEL	0	0	77,694	55,966	105,860	75,648
OPERATING EXPENSES	0	0	9,952	9,899	6,206	6,158
EQUIPMENT	0	0	6,870	5,970	0	0
MEDICAL CONTRACTS/PAYMENTS	0	0	337,955	184,802	507,182	365,983
PRIVATE/COMMUNITY SECTOR	0	0	606,528	418,327	989,598	828,457
INFORMATION SERVICES	0	0	5,661	5,675	1,073	1,102
TOTAL EXPENDITURES:	0	0	1,044,660	680,639	1,609,919	1,277,348
TOTAL POSITIONS:	0.00	0.00	2.02	1.51	2.02	1.51

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	108,273	0	38,832

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
MEDICAID CASE MGMT -- FEDERAL	0	0	0	990	0	350
MEDICAID CASE MGMT -- STATE	0	0	0	572	0	202
TOTAL RESOURCES:	0	0	0	109,835	0	39,384
EXPENDITURES:						
PERSONNEL	0	0	0	109,835	0	39,384
TOTAL EXPENDITURES:	0	0	0	109,835	0	39,384

M800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-12,576	14,886	-12,198	8,265
MEDICAL SERVICES FEDERAL	0	0	-74	87	-71	48
MEDICAL SERVICES -- STATE	0	0	-73	87	-71	48
MEDICAL SERVICES -- PRIVATE	0	0	-59	69	-57	39
MEDICAID CASE MGMT -- FEDERAL	0	0	-103	122	-100	68
MEDICAID CASE MGMT -- STATE	0	0	-88	104	-85	58
TRANSFER FROM WELFARE	0	0	-73	87	-71	48
TRANS FROM IDEA PART C COMPLIANCE	0	0	-1,629	1,928	-1,580	1,071
TOTAL RESOURCES:	0	0	-14,675	17,370	-14,233	9,645
EXPENDITURES:						
COST ALLOCATION	0	0	-14,675	17,370	-14,233	9,645
TOTAL EXPENDITURES:	0	0	-14,675	17,370	-14,233	9,645

HHS-ADSD - EARLY INTERVENTION SERVICES
101-3208

ENHANCEMENT

E490 EXPIRING GRANT/PROGRAM

This request eliminates 3.51 positions consisting of one Clinical Program Planner, one Registered Dietician, and one full-time and one part-time Senior Physician associated with the Maternal and Child Health Block Grant, as the portion of the grant awarded to the division was terminated in July of 2014. This request is a companion to E491 within the Early Intervention Services account.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-194,014	-196,104	-232,967	-234,538
TRANSFER FROM BA 3222 - MCH GRANT	0	0	-407,086	-409,345	-408,562	-410,191
TOTAL RESOURCES:	0	0	-601,100	-605,449	-641,529	-644,729
EXPENDITURES:						
PERSONNEL	0	0	-422,337	-426,521	-462,766	-465,784
OPERATING EXPENSES	0	0	-19,340	-19,318	-19,340	-19,318
MEDICAL CONTRACTS/PAYMENTS	0	0	-158,782	-158,782	-158,782	-158,782
INFORMATION SERVICES	0	0	-641	-828	-641	-845
TOTAL EXPENDITURES:	0	0	-601,100	-605,449	-641,529	-644,729
TOTAL POSITIONS:	0.00	0.00	-3.51	-3.51	-3.51	-3.51

E491 EXPIRING GRANT/PROGRAM

This request restores 3.51 positions associated with Maternal and Child Health Block Grant and fund with General Fund appropriation. This request is a companion to E490 within the Early Intervention Services account.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	601,100	587,214	641,529	626,432
TOTAL RESOURCES:	0	0	601,100	587,214	641,529	626,432
EXPENDITURES:						
PERSONNEL	0	0	422,337	408,286	462,766	447,487
OPERATING EXPENSES	0	0	19,340	19,318	19,340	19,318
MEDICAL CONTRACTS/PAYMENTS	0	0	158,782	158,782	158,782	158,782
INFORMATION SERVICES	0	0	641	828	641	845
TOTAL EXPENDITURES:	0	0	601,100	587,214	641,529	626,432

HHS-ADSD - EARLY INTERVENTION SERVICES
101-3208

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	3.51	3.51	3.51	3.51

E537 ADJUSTMENTS TO TRANSFERS

This request aligns revenues association with the transfer of a Health Program Specialist in E937.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	49,388	0	50,701
CLIENT CHARGE CASE MANAGEMENT	0	0	0	-49,388	0	-50,701
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-52,900	0	-60,400
TOTAL RESOURCES:	0	0	0	-52,900	0	-60,400
EXPENDITURES:						
PERSONNEL	0	0	0	-52,900	0	-60,400
TOTAL EXPENDITURES:	0	0	0	-52,900	0	-60,400

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	150,477	61,260	133,950	42,823

HHS-ADSD - EARLY INTERVENTION SERVICES
101-3208

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	150,477	61,260	133,950	42,823
EXPENDITURES:						
INFORMATION SERVICES	0	0	150,477	61,260	133,950	42,823
TOTAL EXPENDITURES:	0	0	150,477	61,260	133,950	42,823

E712 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	89,439	89,019	88,347	89,019
TOTAL RESOURCES:	0	0	89,439	89,019	88,347	89,019
EXPENDITURES:						
INFORMATION SERVICES	0	0	89,439	89,019	88,347	89,019
TOTAL EXPENDITURES:	0	0	89,439	89,019	88,347	89,019

E717 EQUIPMENT REPLACEMENT

This request funds the replacement of four laminators at the Early Intervention offices in Reno, Las Vegas, Elko and Carson City.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,192	9,192	0	0
TOTAL RESOURCES:	0	0	9,192	9,192	0	0
EXPENDITURES:						
EQUIPMENT	0	0	9,192	9,192	0	0
TOTAL EXPENDITURES:	0	0	9,192	9,192	0	0

HHS-ADSD - EARLY INTERVENTION SERVICES
101-3208

E718 EQUIPMENT REPLACEMENT

This request funds the replacement of audiology equipment that is over seven years old and visual reinforce audiometry equipment which is over fifteen years old in the Reno and Las Vegas clinics.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	75,325	75,325	0	0
TOTAL RESOURCES:	0	0	75,325	75,325	0	0
EXPENDITURES:						
EQUIPMENT	0	0	75,325	75,325	0	0
TOTAL EXPENDITURES:	0	0	75,325	75,325	0	0

E719 EQUIPMENT REPLACEMENT

This request funds the replacement of an infant scale at the Carson City Nevada Early Intervention Services Clinic.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,880	3,880	0	0
TOTAL RESOURCES:	0	0	3,880	3,880	0	0
EXPENDITURES:						
EQUIPMENT	0	0	3,880	3,880	0	0
TOTAL EXPENDITURES:	0	0	3,880	3,880	0	0

E720 NEW EQUIPMENT

This request funds new equipment that is needed to improve information technology infrastructure. This includes an air conditioning unit for the server room at the Las Vegas Office, network monitoring statewide, and a firewall router for the statewide network.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14,490	14,490	13,500	13,500
TOTAL RESOURCES:	0	0	14,490	14,490	13,500	13,500

HHS-ADSD - EARLY INTERVENTION SERVICES
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	14,490	14,490	13,500	13,500
TOTAL EXPENDITURES:	0	0	14,490	14,490	13,500	13,500

E721 NEW EQUIPMENT

This request funds new audiology equipment that accesses middle and inner ear function and is used to screen hearing for Reno, Las Vegas, Winnemucca, Elko and Ely.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	45,555	27,333	0	18,222
TOTAL RESOURCES:	0	0	45,555	27,333	0	18,222
EXPENDITURES:						
EQUIPMENT	0	0	45,555	27,333	0	18,222
TOTAL EXPENDITURES:	0	0	45,555	27,333	0	18,222

E722 NEW EQUIPMENT

This request funds seven Fleet Services vehicles for developmental specialists to utilize throughout the state by reducing the cost of personal vehicles usage, which results in no state fiscal impact.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	157,044	49,921	287,040	51,550
MEDICAL SERVICES FEDERAL	0	0	913	291	1,674	301
MEDICAL SERVICES -- STATE	0	0	914	291	1,674	301

HHS-ADSD - EARLY INTERVENTION SERVICES
101-3208

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
MEDICAL SERVICES -- PRIVATE	0	0	732	233	1,339	241
MEDICAID CASE MGMT -- FEDERAL	0	0	1,280	408	2,341	421
MEDICAID CASE MGMT -- STATE	0	0	1,097	350	2,007	361
TRANSFER FROM WELFARE	0	0	914	291	1,673	301
TRANS FROM IDEA PART C COMPLIANCE	0	0	20,291	6,466	37,128	6,677
TOTAL RESOURCES:	0	0	183,185	58,251	334,876	60,153
EXPENDITURES:						
COST ALLOCATION	0	0	183,185	58,251	334,876	60,153
TOTAL EXPENDITURES:	0	0	183,185	58,251	334,876	60,153

E937 TRANSFER FROM BA 3222 TO BA 3208

This request transfers a part-time Health Program Specialist position from Maternal Child Health Services, budget account 3222, to Early Intervention Services, budget account 3208.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
CLIENT CHARGE CASE MANAGEMENT	0	0	0	49,388	0	50,701
TOTAL RESOURCES:	0	0	0	49,388	0	50,701
EXPENDITURES:						
PERSONNEL	0	0	0	48,943	0	50,258
OPERATING EXPENSES	0	0	0	60	0	60
MEDICAL CONTRACTS/PAYMENTS	0	0	0	264	0	260
INFORMATION SERVICES	0	0	0	121	0	123
TOTAL EXPENDITURES:	0	0	0	49,388	0	50,701
TOTAL POSITIONS:	0.00	0.00	0.00	0.51	0.00	0.51

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,494,824	0	536,315	0

HHS-ADSD - EARLY INTERVENTION SERVICES
101-3208

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	1,494,824	0	536,315	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	28,924,730	32,463,532	31,016,796	29,531,557	30,953,413	30,249,542
REVERSIONS	-5,225,926	0	0	0	0	0
MEDICAL SERVICES FEDERAL	291,051	169,616	307,193	313,088	318,901	324,670
MEDICAL SERVICES -- STATE	182,249	147,561	193,294	196,792	200,906	204,000
MEDICAL SERVICES -- PRIVATE	117,241	124,318	126,405	128,616	131,478	133,292
MEDICAID CASE MGMT -- FEDERAL	152,956	219,605	164,608	165,608	170,343	169,491
MEDICAID CASE MGMT -- STATE	92,577	182,108	97,313	97,720	100,962	99,956
TRANSFER FROM WELFARE	71,342	0	146,268	146,268	146,268	146,268
TRANSFER FROM HCFC - MFP	0	146,268	0	0	0	0
TRANSFER FROM BA 3222 - MCH GRANT	464,040	464,040	0	0	0	0
TRANS FROM IDEA PART C COMPLIANCE	3,047,144	3,114,583	3,096,058	3,096,058	3,096,058	3,096,058
TOTAL RESOURCES:	28,117,404	37,031,631	35,147,935	33,675,707	35,118,329	34,423,277
EXPENDITURES:						
PERSONNEL	10,346,813	13,482,658	14,594,054	14,521,492	14,992,424	14,820,575
IN-STATE TRAVEL	201,323	204,849	283,477	210,533	283,477	209,033
OPERATING EXPENSES	1,393,716	1,430,527	3,106,798	1,692,267	2,215,918	1,723,873
EQUIPMENT	13,108	0	140,857	121,700	35	18,222
MEDICAL CONTRACTS/PAYMENTS	4,367,957	7,137,775	4,705,912	4,804,617	4,875,139	4,985,794
PRIVATE/COMMUNITY SECTOR	10,045,982	12,812,819	10,652,510	10,875,347	11,035,580	11,285,477
INFORMATION SERVICES	246,664	252,639	472,329	363,592	356,362	291,364
TRAINING	4,619	5,085	4,619	4,619	4,619	4,619
IDEA PT C ADMIN	26,915	37,058	26,915	26,915	26,915	26,915
CHILD CARE DEVELOPMENT	68,036	139,303	141,208	141,647	140,367	141,689
BEIS LAS VEGAS	75,219	75,548	0	0	0	0
BEIS RURAL	139,640	140,830	1,018	0	1,018	0
COST ALLOCATION	1,156,539	1,281,563	988,163	879,818	1,156,400	887,129
PURCHASING ASSESSMENT	27,600	27,600	26,777	27,021	26,777	24,616
STATEWIDE COST ALLOCATION PLAN	2,975	3,193	3,193	6,139	3,193	3,971

HHS-ADSD - EARLY INTERVENTION SERVICES
101-3208

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	298	184	105	0	105	0
TOTAL EXPENDITURES:	28,117,404	37,031,631	35,147,935	33,675,707	35,118,329	34,423,277
PERCENT CHANGE:		31.70%	-5.09%	-9.06%	-0.08%	2.22%
TOTAL POSITIONS:	196.62	208.37	210.39	210.39	210.39	210.39

HHS-ADSD - FAMILY PRESERVATION PROGRAM

101-3166

PROGRAM DESCRIPTION

The Family Preservation Program provides financial assistance on a monthly basis to low-income families residing in Nevada who are providing care in their home for family members with profound or severe intellectual disabilities. Also covered are children under six years of age who have developmental delays that require support equivalent to that required by a person with profound or severe intellectual disabilities or a related condition. The purpose of this assistance is to help offset expenses necessary to meet the special needs of the person with intellectual disabilities and to help strengthen and support families, thereby keeping families intact and reducing the need for out-of-home placement. Families use assistance payments to obtain specialized supplies or equipment (wheelchairs, clothing, diapers, therapy services, special diets, transportation services) and general income supplementation. Statutory Authority NRS 435.365.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,576,202	1,659,604	1,569,096	1,587,048	1,569,096	1,587,048
REVERSIONS	-57,636	0	0	0	0	0
TRANSFER FROM TREASURER	1,154,412	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
TOTAL RESOURCES:	2,672,978	2,859,604	2,769,096	2,787,048	2,769,096	2,787,048
EXPENDITURES:						
FAMILY PRESERVATION	2,672,978	2,859,604	2,769,096	2,787,048	2,769,096	2,787,048
TOTAL EXPENDITURES:	2,672,978	2,859,604	2,769,096	2,787,048	2,769,096	2,787,048

MAINTENANCE

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in the projected average of Family Preservation Program cases from 621 in fiscal year 2015 to 632 in fiscal year 2016 (a 1.77% increase over fiscal year 2015) and 653 cases in fiscal year 2017 (a 5.15% increase over fiscal year 2015).

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	43,758	49,368	128,282	143,616
TOTAL RESOURCES:	0	0	43,758	49,368	128,282	143,616
EXPENDITURES:						
FAMILY PRESERVATION	0	0	43,758	49,368	128,282	143,616
TOTAL EXPENDITURES:	0	0	43,758	49,368	128,282	143,616

HHS-ADSD - FAMILY PRESERVATION PROGRAM
101-3166

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,576,202	1,659,604	1,612,854	1,636,416	1,697,378	1,730,664
REVERSIONS	-57,636	0	0	0	0	0
TRANSFER FROM TREASURER	1,154,412	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
TOTAL RESOURCES:	2,672,978	2,859,604	2,812,854	2,836,416	2,897,378	2,930,664
EXPENDITURES:						
FAMILY PRESERVATION	2,672,978	2,859,604	2,812,854	2,836,416	2,897,378	2,930,664
TOTAL EXPENDITURES:	2,672,978	2,859,604	2,812,854	2,836,416	2,897,378	2,930,664
PERCENT CHANGE:		6.98%	-1.63%	-0.81%	3.00%	3.32%

HHS-ADSD - SIERRA REGIONAL CENTER

101-3280

PROGRAM DESCRIPTION

Sierra Regional Center (SRC) provides support services for people with developmental disabilities and related conditions. SRC provides services to Washoe County residents of all ages. Most services are funded by Medicaid Title XIX through the Home and Community Based Waiver and Targeted Case Management. Services purchased or provided include: service coordination, family supports such as respite, residential supports, jobs and day training, autism specific services, psychological services, nursing services and quality assurance. Statutory Authority: NRS 433 and 435.

BASE

This request continues funding for 67.02 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	17,764,569	17,695,240	19,257,810	18,246,813	19,272,751	18,231,853
REVERSIONS	-326,627	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	2	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-2	0	0	0	0	0
TITLE XIX - WAIVER	15,141,093	14,438,507	15,164,977	14,069,914	15,253,074	14,180,670
TITLE XIX - COMMUNITY SERVICES	1,169,858	1,914,226	1,099,347	1,093,650	1,105,931	1,102,259
MEDICAID ADMIN CHARGES	556,510	27,572	556,510	556,510	556,510	556,510
TITLE XX	270,374	272,262	268,257	258,854	268,257	258,854
COUNTY REIMBURSEMENTS	994,937	975,428	994,937	994,937	994,937	994,937
TRANSFER FROM OTHER BUDGET ACCOUNTS	37,334	35,166	40,000	0	40,000	0
TOTAL RESOURCES:	35,608,046	35,358,403	37,381,838	35,220,678	37,491,460	35,325,083
EXPENDITURES:						
PERSONNEL	4,382,175	4,727,350	4,988,670	5,063,670	5,090,043	5,163,951
OUT-OF-STATE TRAVEL	0	700	0	0	0	0
IN-STATE TRAVEL	11,969	12,584	12,210	12,029	12,257	12,029
OPERATING EXPENSES	146,723	151,921	165,526	151,017	168,683	151,026
EQUIPMENT	6,913	7,950	0	0	0	0
MAINTENANCE OF BLDGS & GROUNDS	29,908	31,144	29,204	29,284	29,204	29,284
RESIDENTIAL SUPPORTS	23,623,321	24,097,113	25,462,784	23,942,461	25,462,784	23,942,461
CMHS BLOCK GRANT ADVISORY COUNCIL BUDGET	37,332	35,168	40,000	0	40,000	0
FAMILY SUPPORT	212,608	337,480	353,984	273,921	353,984	273,921
INFORMATION SERVICES	219,556	114,587	45,023	45,023	45,023	45,023
TRAINING	9,907	10,027	9,801	9,707	9,801	9,707
JOBS AND DAY TRAINING	5,086,706	5,359,500	5,842,576	5,266,348	5,842,576	5,266,348
UTILITIES	92,718	87,187	92,718	92,718	92,718	92,718
ADSD COST ALLOCATION	291,573	308,431	256,765	251,923	261,810	256,038

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	4,816	4,816	4,816	4,816	4,816	4,816
STATEWIDE COST ALLOCATION PLAN	63,034	64,017	63,034	63,034	63,034	63,034
AG COST ALLOCATION PLAN	14,727	8,428	14,727	14,727	14,727	14,727
RESERVE FOR REVERSION TO GENERAL FUND	1,374,060	0	0	0	0	0
TOTAL EXPENDITURES:	35,608,046	35,358,403	37,381,838	35,220,678	37,491,460	35,325,083
TOTAL POSITIONS:	67.02	67.02	67.02	67.02	67.02	67.02

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-4,324	22,790	-3,603	18,857
MEDICAID ADMIN CHARGES	0	0	0	12,703	0	1,690
TOTAL RESOURCES:	0	0	-4,324	35,493	-3,603	20,547
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-127	0	-187
OPERATING EXPENSES	0	0	2,162	2,989	2,883	1,506
INFORMATION SERVICES	0	0	2,488	20,345	2,488	16,832
PURCHASING ASSESSMENT	0	0	0	-417	0	706
STATEWIDE COST ALLOCATION PLAN	0	0	983	18,171	983	16,417
AG COST ALLOCATION PLAN	0	0	-9,957	-5,468	-9,957	-14,727
TOTAL EXPENDITURES:	0	0	-4,324	35,493	-3,603	20,547

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected caseload from 1,206 cases in fiscal year 2015 to 1,443 cases in fiscal year 2016 (a 19.65% increase over fiscal year 2015) and 1,476 cases in fiscal year 2017 (a 22.38% increase over fiscal year 2015). This request includes three new positions consisting of one Developmental Specialist, one Quality Assurance Specialist, and a part-time Licensed Psychologist.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,566,865	1,013,328	3,106,091	3,064,252
TITLE XIX - WAIVER	0	0	1,174,665	856,019	2,567,316	2,898,358
TITLE XIX - COMMUNITY SERVICES	0	0	4,901	20,910	24,455	36,128
TOTAL RESOURCES:	0	0	2,746,431	1,890,257	5,697,862	5,998,738
EXPENDITURES:						
PERSONNEL	0	0	292,331	130,048	478,980	176,969
IN-STATE TRAVEL	0	0	649	218	731	196
OPERATING EXPENSES	0	0	7,832	3,682	10,045	3,918
EQUIPMENT	0	0	28,800	8,910	3,600	0
RESIDENTIAL SUPPORTS	0	0	1,824,963	1,359,329	4,035,662	4,669,184
FAMILY SUPPORT	0	0	24,875	4,359	51,500	12,054
INFORMATION SERVICES	0	0	11,504	5,537	3,076	843
TRAINING	0	0	1,062	1,062	1,139	1,139
JOBS AND DAY TRAINING	0	0	554,415	377,112	1,113,129	1,134,435
TOTAL EXPENDITURES:	0	0	2,746,431	1,890,257	5,697,862	5,998,738
TOTAL POSITIONS:	0.00	0.00	6.02	2.51	7.53	2.51

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	36,717	0	14,301
TOTAL RESOURCES:	0	0	0	36,717	0	14,301
EXPENDITURES:						
PERSONNEL	0	0	0	36,717	0	14,301

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	36,717	0	14,301

M425 DEFERRED FACILITIES MAINTENANCE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,000	8,000	0	0
TOTAL RESOURCES:	0	0	8,000	8,000	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	8,000	8,000	0	0
TOTAL EXPENDITURES:	0	0	8,000	8,000	0	0

M426 DEFERRED FACILITIES MAINTENANCE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	77,000	72,500	0	0
TOTAL RESOURCES:	0	0	77,000	72,500	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	77,000	72,500	0	0
TOTAL EXPENDITURES:	0	0	77,000	72,500	0	0

M800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,482	3,265	-2,408	1,813

HHS-ADSD - SIERRA REGIONAL CENTER
101-3280

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
MEDICAID ADMIN CHARGES	0	0	-2,115	2,176	-2,051	1,208
TOTAL RESOURCES:	0	0	-4,597	5,441	-4,459	3,021
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	-4,597	5,441	-4,459	3,021
TOTAL EXPENDITURES:	0	0	-4,597	5,441	-4,459	3,021

ENHANCEMENT

E250 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a provider rate increase of approximately 5.7% beginning in fiscal year 2017. The division recognizes that a strong provider network is essential to maintain quality in community care and develop the service system to support persons with intellectual disabilities. This request is a companion to decision unit E250 in Desert Regional Center, budget account 3279 and the Rural Regional Center, budget account 3167.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,262,692	0	2,671,692	1,042,772
TITLE XIX - WAIVER	0	0	1,246,638	0	2,680,188	1,045,573
TOTAL RESOURCES:	0	0	2,509,330	0	5,351,880	2,088,345
EXPENDITURES:						
RESIDENTIAL SUPPORTS	0	0	1,991,330	0	4,293,263	1,673,073
JOBS AND DAY TRAINING	0	0	518,000	0	1,058,617	415,272
TOTAL EXPENDITURES:	0	0	2,509,330	0	5,351,880	2,088,345

E276 EDUCATED AND HEALTHY CITIZENRY

This request funds additional travel to allow staff to evaluate clients currently being cared for out-of-state.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,500	1,500	1,500	1,500
TOTAL RESOURCES:	0	0	1,500	1,500	1,500	1,500
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	1,500	1,500	1,500	1,500

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	1,500	1,500	1,500	1,500

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-32,250	0	-35,600
TOTAL RESOURCES:	0	0	0	-32,250	0	-35,600
EXPENDITURES:						
PERSONNEL	0	0	0	-32,250	0	-35,600
TOTAL EXPENDITURES:	0	0	0	-32,250	0	-35,600

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	178,928	79,976	79,416	64,604
TOTAL RESOURCES:	0	0	178,928	79,976	79,416	64,604
EXPENDITURES:						
INFORMATION SERVICES	0	0	178,928	79,976	79,416	64,604
TOTAL EXPENDITURES:	0	0	178,928	79,976	79,416	64,604

E711 EQUIPMENT REPLACEMENT

This request funds replacement of a phone system.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	97,347	0	12,267

HHS-ADSD - SIERRA REGIONAL CENTER
101-3280

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	97,347	0	12,267
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	9,347	0	12,267
INFORMATION SERVICES	0	0	0	88,000	0	0
TOTAL EXPENDITURES:	0	0	0	97,347	0	12,267

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,566	18,566	0	0
TOTAL RESOURCES:	0	0	18,566	18,566	0	0
EXPENDITURES:						
MAINTENANCE OF BLDGS & GROUNDS	0	0	18,566	18,566	0	0
TOTAL EXPENDITURES:	0	0	18,566	18,566	0	0

E800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	20,653	10,949	23,523	11,306
MEDICAID ADMIN CHARGES	0	0	17,593	7,299	20,038	7,537
TOTAL RESOURCES:	0	0	38,246	18,248	43,561	18,843
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	38,246	18,248	43,561	18,843
TOTAL EXPENDITURES:	0	0	38,246	18,248	43,561	18,843

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	17,764,569	17,695,240	22,385,208	19,579,501	25,148,962	22,427,925
REVERSIONS	-326,627	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	2	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-2	0	0	0	0	0
TITLE XIX - WAIVER	15,141,093	14,438,507	17,586,280	14,925,933	20,500,578	18,124,601
TITLE XIX - COMMUNITY SERVICES	1,169,858	1,914,226	1,104,248	1,114,560	1,130,386	1,138,387
MEDICAID ADMIN CHARGES	556,510	27,572	571,988	578,688	574,497	566,945
TITLE XX	270,374	272,262	268,257	258,854	268,257	258,854
COUNTY REIMBURSEMENTS	994,937	975,428	994,937	994,937	994,937	994,937
TRANSFER FROM OTHER BUDGET ACCOUNTS	37,334	35,166	40,000	0	40,000	0
TOTAL RESOURCES:	35,608,046	35,358,403	42,950,918	37,452,473	48,657,617	43,511,649
EXPENDITURES:						
PERSONNEL	4,382,175	4,727,350	5,281,001	5,198,185	5,569,023	5,319,621
OUT-OF-STATE TRAVEL	0	700	1,500	1,500	1,500	1,500
IN-STATE TRAVEL	11,969	12,584	12,859	12,120	12,988	12,038
OPERATING EXPENSES	146,723	151,921	175,520	167,035	181,611	168,717
EQUIPMENT	6,913	7,950	28,800	8,910	3,600	0
MAINTENANCE OF BLDGS & GROUNDS	29,908	31,144	47,770	47,850	29,204	29,284
RESIDENTIAL SUPPORTS	23,623,321	24,097,113	29,279,077	25,301,790	33,791,709	30,284,718
CMHS BLOCK GRANT ADVISORY COUNCIL BUDGET	37,332	35,168	40,000	0	40,000	0
FAMILY SUPPORT	212,608	337,480	378,859	278,280	405,484	285,975
INFORMATION SERVICES	219,556	114,587	237,943	238,881	130,003	127,302
TRAINING	9,907	10,027	10,863	10,769	10,940	10,846
JOBS AND DAY TRAINING	5,086,706	5,359,500	6,914,991	5,643,460	8,014,322	6,816,055
UTILITIES	92,718	87,187	92,718	92,718	92,718	92,718
ADSD COST ALLOCATION	291,573	308,431	290,414	275,612	300,912	277,902
PURCHASING ASSESSMENT	4,816	4,816	4,816	4,399	4,816	5,522
STATEWIDE COST ALLOCATION PLAN	63,034	64,017	64,017	81,205	64,017	79,451
AG COST ALLOCATION PLAN	14,727	8,428	4,770	9,259	4,770	0
RESERVE FOR REVERSION TO GENERAL FUND	1,374,060	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	85,000	80,500	0	0

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	35,608,046	35,358,403	42,950,918	37,452,473	48,657,617	43,511,649
PERCENT CHANGE:		-0.70%	21.47%	5.92%	13.29%	16.18%
TOTAL POSITIONS:	67.02	67.02	73.04	69.53	74.55	69.53

HHS-ADSD - DESERT REGIONAL CENTER

101-3279

PROGRAM DESCRIPTION

Desert Regional Center operates a full-service intellectual disabilities center that provides, or purchases services, for people with intellectual disabilities and related conditions and their families. The center serves Southern Nevada counties, including Clark and parts of Nye and Lincoln counties. Most services are funded by Medicaid Title XIX through the Home and Community Based Service Waiver and Targeted Case Management. Services purchased or provided include: service coordination, family supports, residential supports, jobs and day training, clinical services, and quality assurance. Statutory Authority: NRS 433 and 435.

BASE

This request continues funding for 303.11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	46,532,718	48,528,955	53,987,889	49,999,337	54,235,745	50,247,048
REVERSIONS	-2,688,889	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	938,119	748,095	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-748,095	0	0	0	0	0
ICF-MR CLIENT LIABILITY	201,709	193,149	201,709	201,709	201,709	201,709
TITLE XIX - ICF/ID	6,207,861	6,640,479	6,321,536	6,321,536	6,360,601	6,360,601
TITLE XIX - WAIVER	37,646,695	37,522,260	37,762,439	34,392,754	37,988,578	34,598,714
TITLE XIX - COMMUNITY SERVICES	3,706,780	6,034,227	3,801,551	3,801,551	3,824,316	3,824,316
MEDICAID CHARGES	127,476	452,115	0	0	0	0
MEDICAID ADMIN CHARGES	2,015,110	120,574	2,645,243	2,645,243	2,645,243	2,645,243
TITLE XX	762,767	768,072	756,820	727,255	756,820	727,255
COUNTY REIMBURSEMENTS	2,526,652	3,208,115	2,663,940	2,663,940	2,663,940	2,663,940
REIMBURSEMENT	3,592	3,591	3,876	3,876	3,876	3,876
EXCESS PROPERTY SALES	4,034	0	0	0	0	0
TOTAL RESOURCES:	97,236,529	104,219,632	108,145,003	100,757,201	108,680,828	101,272,702
EXPENDITURES:						
PERSONNEL	17,857,852	20,616,485	21,482,099	21,350,484	21,946,934	21,802,345
OUT-OF-STATE TRAVEL	3,134	257	4,625	3,134	4,625	3,134
IN-STATE TRAVEL	131,774	205,309	187,404	162,846	187,404	162,846
OPERATING EXPENSES	1,388,520	1,535,035	1,532,012	1,491,054	1,568,398	1,527,451
EQUIPMENT	97,218	27,179	0	0	0	0
MAINTENANCE OF BLDGS & GROUNDS	207,230	188,402	222,496	204,369	222,496	204,369
FOOD SERVICES CONTRACT	243,936	273,548	265,501	260,077	271,421	263,875
RESIDENT PLACEMENT	49,395,789	53,886,201	55,949,843	50,481,647	55,949,843	50,481,647
FAMILY SUPPORT	1,181,739	1,647,148	1,941,996	1,647,148	1,941,996	1,647,148
INFORMATION SERVICES	439,840	237,594	829,382	788,747	829,382	788,747

HHS-ADSD - DESERT REGIONAL CENTER
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TRAINING	29,872	43,620	43,620	28,207	43,620	28,207
APSES LOAN REPAYMENT	30,831	33,336	33,336	33,336	33,618	33,618
JOB & DAY TRAINING	21,490,535	22,567,693	23,886,973	22,567,693	23,886,973	22,567,693
ONE SHOT - REPLACEMENT EQUIPMENT	317,500	1,200,210	0	0	0	0
UTILITIES	165,569	182,238	165,569	165,569	165,569	165,569
ADSD COST ALLOCATION	1,309,673	1,394,996	1,445,550	1,418,293	1,473,952	1,441,456
PURCHASING ASSESSMENT	45,588	45,588	45,588	45,588	45,588	45,588
STATEWIDE COST ALLOCATION PLAN	109,009	119,221	109,009	109,009	109,009	109,009
AG COST ALLOCATION PLAN	0	15,572	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	2,790,920	0	0	0	0	0
TOTAL EXPENDITURES:	97,236,529	104,219,632	108,145,003	100,757,201	108,680,828	101,272,702
TOTAL POSITIONS:	301.11	303.11	303.11	303.11	303.11	303.11

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,111	66,338	18,111	55,915
MEDICAID ADMIN CHARGES	0	0	16,362	115,591	16,362	106,165
TOTAL RESOURCES:	0	0	34,473	181,929	34,473	162,080
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-1,049	0	-1,289
OPERATING EXPENSES	0	0	12,272	1,599	12,272	-821
INFORMATION SERVICES	0	0	4,281	103,542	4,281	91,505
PURCHASING ASSESSMENT	0	0	0	5,558	0	3,026
STATEWIDE COST ALLOCATION PLAN	0	0	10,225	64,451	10,225	69,332
AG COST ALLOCATION PLAN	0	0	7,695	7,828	7,695	327
TOTAL EXPENDITURES:	0	0	34,473	181,929	34,473	162,080

M101 AGENCY SPECIFIC INFLATION

This request funds medical inflation of 2% in fiscal year 2016 and an additional 2% in fiscal year 2017 and food inflation of 1.8% in fiscal year 2016 and an additional 1.7% in fiscal year 2017.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	949	949	903	903
TITLE XIX - ICF/ID	0	0	1,624	1,624	1,572	1,572
TOTAL RESOURCES:	0	0	2,573	2,573	2,475	2,475
EXPENDITURES:						
FOOD SERVICES CONTRACT	0	0	2,573	2,573	2,475	2,475
TOTAL EXPENDITURES:	0	0	2,573	2,573	2,475	2,475

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected developmental services' total served from 4,281 in fiscal year 2015 to 4,644 in fiscal year 2016 (a 8.47% increase over fiscal year 2015) and 4,820 in fiscal year 2017 (a 12.59% increase over fiscal year 2015). This request includes seventeen positions consisting of eleven Developmental Specialists, three Quality Assurance Specialists, one Licensed Psychologist, one Psychiatric Nurse and one Custodial Worker.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,013,814	2,962,628	6,340,324	7,015,785
TITLE XIX - WAIVER	0	0	1,455,569	2,200,907	4,073,363	5,483,911
TITLE XIX - COMMUNITY SERVICES	0	0	145,234	38,902	344,386	226,982
TOTAL RESOURCES:	0	0	4,614,617	5,202,437	10,758,073	12,726,678
EXPENDITURES:						
PERSONNEL	0	0	1,141,504	359,812	1,928,590	1,032,481
IN-STATE TRAVEL	0	0	17,252	17,252	28,479	28,479
OPERATING EXPENSES	0	0	165,221	109,822	213,668	140,659
EQUIPMENT	0	0	57,250	21,890	11,450	11,940
RESIDENT PLACEMENT	0	0	2,106,039	3,177,730	5,818,044	7,853,674
FAMILY SUPPORT	0	0	61,200	91,936	157,200	218,439
INFORMATION SERVICES	0	0	174,818	69,566	74,999	69,378
TRAINING	0	0	3,900	3,900	4,650	4,650
JOB & DAY TRAINING	0	0	887,433	1,350,529	2,520,993	3,366,978

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	4,614,617	5,202,437	10,758,073	12,726,678
TOTAL POSITIONS:	0.00	0.00	26.00	10.00	31.00	17.00

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	163,756	0	59,295
TOTAL RESOURCES:	0	0	0	163,756	0	59,295
EXPENDITURES:						
PERSONNEL	0	0	0	163,756	0	59,295
TOTAL EXPENDITURES:	0	0	0	163,756	0	59,295

M425 DEFERRED FACILITIES MAINTENANCE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	50,057	57,557	283,774	291,274
TOTAL RESOURCES:	0	0	50,057	57,557	283,774	291,274
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	50,057	57,557	283,774	291,274
TOTAL EXPENDITURES:	0	0	50,057	57,557	283,774	291,274

M800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-13,598	18,533	-12,818	10,291
MEDICAID ADMIN CHARGES	0	0	-12,283	12,100	-12,283	6,719
TOTAL RESOURCES:	0	0	-25,881	30,633	-25,101	17,010
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	-25,881	30,633	-25,101	17,010
TOTAL EXPENDITURES:	0	0	-25,881	30,633	-25,101	17,010

ENHANCEMENT

E250 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a provider rate increase of approximately 5.7% beginning in fiscal year 2017. The division recognizes that a strong provider network is essential to maintain quality in community care and develop the service system to support persons with intellectual disabilities. This request is a companion to E250 in the Sierra Regional Center, budget account 3280 and the Rural Regional Center, budget account 3167.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,088,559	0	6,524,895	2,467,796
TITLE XIX - WAIVER	0	0	2,910,849	0	6,218,229	2,347,603
TOTAL RESOURCES:	0	0	5,999,408	0	12,743,124	4,815,399
EXPENDITURES:						
RESIDENT PLACEMENT	0	0	4,166,669	0	8,836,494	3,320,879
JOB & DAY TRAINING	0	0	1,832,739	0	3,906,630	1,494,520
TOTAL EXPENDITURES:	0	0	5,999,408	0	12,743,124	4,815,399

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-95,275	0	-109,250
TOTAL RESOURCES:	0	0	0	-95,275	0	-109,250
EXPENDITURES:						
PERSONNEL	0	0	0	-95,275	0	-109,250
TOTAL EXPENDITURES:	0	0	0	-95,275	0	-109,250

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. Additionally, this request replaces Fleet Services' vehicles and custodial and maintenance equipment and furnishings.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	263,225	244,749	251,893	235,427
TOTAL RESOURCES:	0	0	263,225	244,749	251,893	235,427
EXPENDITURES:						
IN-STATE TRAVEL	0	0	4,332	3,780	15,162	13,230
EQUIPMENT	0	0	34,150	33,150	34,150	33,150
MAINTENANCE OF BLDGS & GROUNDS	0	0	1,500	1,500	1,850	1,850
INFORMATION SERVICES	0	0	223,243	206,319	200,731	187,197
TOTAL EXPENDITURES:	0	0	263,225	244,749	251,893	235,427

E720 NEW EQUIPMENT

This requests funds network data management tools to control data traffic and ensure safety of protected health information.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,900	4,900	10,900	10,900

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	4,900	4,900	10,900	10,900
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,900	4,900	10,900	10,900
TOTAL EXPENDITURES:	0	0	4,900	4,900	10,900	10,900

E721 NEW EQUIPMENT

This request funds a new phone system for a new office location to accommodate new positions in M200. This request is a companion to M200 in Desert Regional Center, budget account 3279.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	53,208	0	2,500
TOTAL RESOURCES:	0	0	0	53,208	0	2,500
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	53,208	0	2,500
TOTAL EXPENDITURES:	0	0	0	53,208	0	2,500

E800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	113,449	62,153	128,304	64,182
MEDICAID ADMIN CHARGES	0	0	101,868	40,579	116,938	41,904
TOTAL RESOURCES:	0	0	215,317	102,732	245,242	106,086
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	215,317	102,732	245,242	106,086
TOTAL EXPENDITURES:	0	0	215,317	102,732	245,242	106,086

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	14,139	0	14,680	0
TOTAL RESOURCES:	0	0	14,139	0	14,680	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	46,532,718	48,528,955	60,541,494	53,538,833	67,796,711	60,352,066
REVERSIONS	-2,688,889	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	938,119	748,095	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-748,095	0	0	0	0	0
ICF-MR CLIENT LIABILITY	201,709	193,149	201,709	201,709	201,709	201,709
TITLE XIX - ICF/ID	6,207,861	6,640,479	6,323,160	6,323,160	6,362,173	6,362,173
TITLE XIX - WAIVER	37,646,695	37,522,260	42,128,857	36,593,661	48,280,170	42,430,228
TITLE XIX - COMMUNITY SERVICES	3,706,780	6,034,227	3,946,785	3,840,453	4,168,702	4,051,298
MEDICAID CHARGES	127,476	452,115	0	0	0	0
MEDICAID ADMIN CHARGES	2,015,110	120,574	2,751,190	2,813,513	2,766,260	2,800,031
TITLE XX	762,767	768,072	756,820	727,255	756,820	727,255
COUNTY REIMBURSEMENTS	2,526,652	3,208,115	2,663,940	2,663,940	2,663,940	2,663,940
REIMBURSEMENT	3,592	3,591	3,876	3,876	3,876	3,876
EXCESS PROPERTY SALES	4,034	0	0	0	0	0
TOTAL RESOURCES:	97,236,529	104,219,632	119,317,831	106,706,400	133,000,361	119,592,576
EXPENDITURES:						
PERSONNEL	17,857,852	20,616,485	22,637,742	21,778,777	23,890,204	22,784,871
OUT-OF-STATE TRAVEL	3,134	257	4,625	3,134	4,625	3,134
IN-STATE TRAVEL	131,774	205,309	208,988	182,829	231,045	203,266
OPERATING EXPENSES	1,388,520	1,535,035	1,709,505	1,602,475	1,794,338	1,667,289
EQUIPMENT	97,218	27,179	91,400	55,040	45,600	45,090
MAINTENANCE OF BLDGS & GROUNDS	207,230	188,402	223,996	205,869	224,346	206,219
FOOD SERVICES CONTRACT	243,936	273,548	268,074	262,650	273,896	266,350

HHS-ADSD - DESERT REGIONAL CENTER
101-3279

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESIDENT PLACEMENT	49,395,789	53,886,201	62,222,551	53,659,377	70,604,381	61,656,200
FAMILY SUPPORT	1,181,739	1,647,148	2,003,196	1,739,084	2,099,196	1,865,587
INFORMATION SERVICES	439,840	237,594	1,236,624	1,226,282	1,120,293	1,150,227
TRAINING	29,872	43,620	47,520	32,107	48,270	32,857
APSES LOAN REPAYMENT	30,831	33,336	33,336	33,336	33,618	33,618
JOB & DAY TRAINING	21,490,535	22,567,693	26,607,145	23,918,222	30,314,596	27,429,191
ONE SHOT - REPLACEMENT EQUIPMENT	317,500	1,200,210	0	0	0	0
UTILITIES	165,569	182,238	165,569	165,569	165,569	165,569
ADSD COST ALLOCATION	1,309,673	1,394,996	1,634,986	1,551,658	1,694,093	1,564,552
PURCHASING ASSESSMENT	45,588	45,588	45,588	51,146	45,588	48,614
STATEWIDE COST ALLOCATION PLAN	109,009	119,221	119,234	173,460	119,234	178,341
AG COST ALLOCATION PLAN	0	15,572	7,695	7,828	7,695	327
RESERVE FOR REVERSION TO GENERAL FUND	2,790,920	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	50,057	57,557	283,774	291,274
TOTAL EXPENDITURES:	97,236,529	104,219,632	119,317,831	106,706,400	133,000,361	119,592,576
PERCENT CHANGE:		7.18%	14.49%	2.39%	11.47%	12.08%
TOTAL POSITIONS:	301.11	303.11	329.11	313.11	334.11	320.11

HHS-ADSD - RURAL REGIONAL CENTER

101-3167

PROGRAM DESCRIPTION

Rural Regional Center has offices in six sites that provide, or purchase services, for people with intellectual disabilities and related conditions and their families. The centers serve Nevada counties with the exception of Washoe, Clark, and parts of Nye and Lincoln Counties. Most services are funded by Medicaid Title XIX through the Home and Community Based Waiver and Targeted Case Management. Services purchased or provided include: service coordination, family supports, residential supports, jobs and day training, psychological services, nursing services, and quality assurance. Statutory Authority: NRS 433 and 435.

BASE

This request continues funding for 36.28 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,344,931	7,984,160	8,470,807	8,282,918	8,496,726	8,296,846
REVERSIONS	-643,765	0	0	0	0	0
PHOTOCOPY SERVICE CHARGE	0	170	0	0	0	0
TITLE XIX - WAIVER	5,392,936	5,734,798	5,867,372	5,681,379	5,902,509	5,726,102
TITLE XIX - COMMUNITY SERVICES	562,870	825,743	567,870	564,927	571,271	569,374
MEDICAID ADMIN CHARGES	333,928	35,408	333,929	333,929	333,929	333,929
TITLE XX - EPS/HMKR	176,995	178,214	175,544	172,569	175,544	172,569
COUNTY REIMBURSEMENTS	182,409	418,666	185,761	185,761	185,761	185,761
TRANS FROM OTHER B/A SAME FUND	61,555	61,555	0	0	0	0
TOTAL RESOURCES:	14,411,859	15,238,714	15,601,283	15,221,483	15,665,740	15,284,581
EXPENDITURES:						
PERSONNEL	2,424,952	2,648,185	2,778,427	2,795,515	2,837,408	2,853,033
IN-STATE TRAVEL	64,348	66,731	67,235	64,438	67,235	64,438
OPERATING EXPENSES	203,061	209,074	218,691	219,719	221,371	223,019
TRANSFER TO RURAL CLINICS - RENT	69,474	69,474	69,474	62,873	69,474	62,873
RESIDENTIAL SUPPORTS	8,777,728	9,176,533	9,322,956	9,176,533	9,322,956	9,176,533
FAMILY SUPPORT	110,547	173,282	162,368	124,338	162,368	124,338
INFORMATION SERVICES	159,338	49,349	23,024	23,024	23,024	23,024
TRAINING	1,296	1,297	1,296	1,296	1,296	1,296
JOBS AND DAY TRAINING	2,408,100	2,654,787	2,780,176	2,578,794	2,780,176	2,578,794
UTILITIES	2,438	1,811	2,438	2,438	2,438	2,438
ADSD COST ALLOCATION	157,676	166,920	142,297	139,614	145,093	141,894
PURCHASING ASSESSMENT	1,272	1,272	1,272	1,272	1,272	1,272
STATEWIDE COST ALLOCATION PLAN	27,316	19,999	27,316	27,316	27,316	27,316
AG COST ALLOCATION PLAN	4,313	0	4,313	4,313	4,313	4,313

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	14,411,859	15,238,714	15,601,283	15,221,483	15,665,740	15,284,581
TOTAL POSITIONS:	36.28	36.28	36.28	36.28	36.28	36.28

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,051	734	1,051	2,446
MEDICAID ADMIN CHARGES	0	0	-11,630	-8,710	-11,630	-31,287
TOTAL RESOURCES:	0	0	-10,579	-7,976	-10,579	-28,841
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	621	0	141
OPERATING EXPENSES	0	0	933	-221	933	-287
INFORMATION SERVICES	0	0	118	-111	118	11
PURCHASING ASSESSMENT	0	0	0	445	0	2,581
STATEWIDE COST ALLOCATION PLAN	0	0	-7,317	-4,397	-7,317	-27,306
AG COST ALLOCATION PLAN	0	0	-4,313	-4,313	-4,313	-3,981
TOTAL EXPENDITURES:	0	0	-10,579	-7,976	-10,579	-28,841

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected caseload from 653 cases in fiscal year 2015 to 742 cases in fiscal year 2016 (a 13.62% increase over fiscal year 2015) and 764 cases in fiscal year 2017 (a 17% increase over fiscal year 2015). This request includes five positions consisting of three Developmental Specialists, one Quality Assurance Specialist, and one Administrative Assistant.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,657,358	561,537	3,172,490	1,591,479
TITLE XIX - WAIVER	0	0	1,204,068	437,221	2,512,764	1,384,001
TITLE XIX - COMMUNITY SERVICES	0	0	33,630	41,820	82,163	102,362

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	2,895,056	1,040,578	5,767,417	3,077,842
EXPENDITURES:						
PERSONNEL	0	0	384,529	137,820	667,719	291,650
IN-STATE TRAVEL	0	0	4,421	1,607	5,766	2,680
OPERATING EXPENSES	0	0	11,122	4,906	14,826	7,397
EQUIPMENT	0	0	32,400	8,910	10,800	5,940
RESIDENTIAL SUPPORTS	0	0	1,912,777	724,164	4,029,126	2,276,700
FAMILY SUPPORT	0	0	21,000	3,153	43,250	7,392
INFORMATION SERVICES	0	0	14,585	5,653	8,286	4,777
TRAINING	0	0	295	295	385	385
JOBS AND DAY TRAINING	0	0	513,927	154,070	987,259	480,921
TOTAL EXPENDITURES:	0	0	2,895,056	1,040,578	5,767,417	3,077,842
TOTAL POSITIONS:	0.00	0.00	8.25	3.00	10.76	5.00

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	20,085	0	7,961
TOTAL RESOURCES:	0	0	0	20,085	0	7,961
EXPENDITURES:						
PERSONNEL	0	0	0	20,085	0	7,961
TOTAL EXPENDITURES:	0	0	0	20,085	0	7,961

M800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,427	1,809	-1,384	1,004

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
MEDICAID ADMIN CHARGES	0	0	-1,121	1,206	-1,087	670
TOTAL RESOURCES:	0	0	-2,548	3,015	-2,471	1,674
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	-2,548	3,015	-2,471	1,674
TOTAL EXPENDITURES:	0	0	-2,548	3,015	-2,471	1,674

ENHANCEMENT

E248 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a University of Nevada, Reno, extern position that was previously eliminated due to budgetary constraints.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	40,000	40,000	40,000	40,000
TOTAL RESOURCES:	0	0	40,000	40,000	40,000	40,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	40,000	40,000	40,000	40,000
TOTAL EXPENDITURES:	0	0	40,000	40,000	40,000	40,000

E250 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a provider rate increase of approximately 5.7% beginning in fiscal year 2017. The division recognizes that a strong provider network is essential to maintain quality in community care and develop the service system to support persons with intellectual disabilities. This request is a companion to E250 in the Desert Regional Center, budget account 3279 and the Sierra Regional Center, budget account 3280.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	536,555	0	1,186,366	455,049
TITLE XIX - WAIVER	0	0	515,077	0	1,164,115	449,829
TOTAL RESOURCES:	0	0	1,051,632	0	2,350,481	904,878
EXPENDITURES:						
RESIDENTIAL SUPPORTS	0	0	771,632	0	1,775,381	697,664
JOBS AND DAY TRAINING	0	0	280,000	0	575,100	207,214

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	1,051,632	0	2,350,481	904,878

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-12,550	0	-13,950
TOTAL RESOURCES:	0	0	0	-12,550	0	-13,950
EXPENDITURES:						
PERSONNEL	0	0	0	-12,550	0	-13,950
TOTAL EXPENDITURES:	0	0	0	-12,550	0	-13,950

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	116,546	107,756	74,728	69,416
TOTAL RESOURCES:	0	0	116,546	107,756	74,728	69,416
EXPENDITURES:						
INFORMATION SERVICES	0	0	116,546	107,756	74,728	69,416
TOTAL EXPENDITURES:	0	0	116,546	107,756	74,728	69,416

E800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,869	6,068	13,519	6,266

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
MEDICAID ADMIN CHARGES	0	0	9,326	4,045	10,622	4,177
TOTAL RESOURCES:	0	0	21,195	10,113	24,141	10,443
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	21,195	10,113	24,141	10,443
TOTAL EXPENDITURES:	0	0	21,195	10,113	24,141	10,443

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	4,826	0	4,978	0
TOTAL RESOURCES:	0	0	4,826	0	4,978	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,344,931	7,984,160	10,837,585	9,008,357	12,988,474	10,456,517
REVERSIONS	-643,765	0	0	0	0	0
PHOTOCOPY SERVICE CHARGE	0	170	0	0	0	0
TITLE XIX - WAIVER	5,392,936	5,734,798	7,586,517	6,118,600	9,579,388	7,559,932
TITLE XIX - COMMUNITY SERVICES	562,870	825,743	601,500	606,747	653,434	671,736
MEDICAID ADMIN CHARGES	333,928	35,408	330,504	330,470	331,834	307,489
TITLE XX - EPS/HMKR	176,995	178,214	175,544	172,569	175,544	172,569
COUNTY REIMBURSEMENTS	182,409	418,666	185,761	185,761	185,761	185,761
TRANS FROM OTHER B/A SAME FUND	61,555	61,555	0	0	0	0
TOTAL RESOURCES:	14,411,859	15,238,714	19,717,411	16,422,504	23,914,435	19,354,004
EXPENDITURES:						
PERSONNEL	2,424,952	2,648,185	3,167,782	2,940,870	3,510,105	3,138,694
IN-STATE TRAVEL	64,348	66,731	71,656	66,666	73,001	67,259
OPERATING EXPENSES	203,061	209,074	270,746	264,404	277,130	270,129

HHS-ADSD - RURAL REGIONAL CENTER
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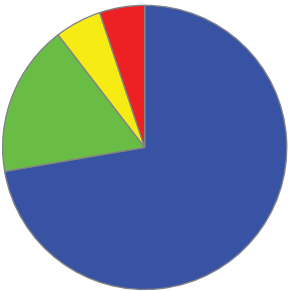
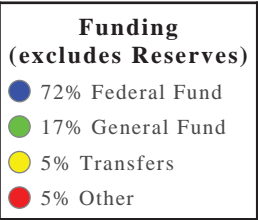
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	32,400	8,910	10,800	5,940
TRANSFER TO RURAL CLINICS - RENT	69,474	69,474	69,474	62,873	69,474	62,873
RESIDENTIAL SUPPORTS	8,777,728	9,176,533	12,007,365	9,900,697	15,127,463	12,150,897
FAMILY SUPPORT	110,547	173,282	183,368	127,491	205,618	131,730
INFORMATION SERVICES	159,338	49,349	154,273	136,322	106,156	97,228
TRAINING	1,296	1,297	1,591	1,591	1,681	1,681
JOBS AND DAY TRAINING	2,408,100	2,654,787	3,574,103	2,732,864	4,342,535	3,266,929
UTILITIES	2,438	1,811	2,438	2,438	2,438	2,438
ADSD COST ALLOCATION	157,676	166,920	160,944	152,742	166,763	154,011
PURCHASING ASSESSMENT	1,272	1,272	1,272	1,717	1,272	3,853
STATEWIDE COST ALLOCATION PLAN	27,316	19,999	19,999	22,919	19,999	10
AG COST ALLOCATION PLAN	4,313	0	0	0	0	332
TOTAL EXPENDITURES:	14,411,859	15,238,714	19,717,411	16,422,504	23,914,435	19,354,004
PERCENT CHANGE:		5.74%	29.39%	7.77%	21.29%	17.85%
TOTAL POSITIONS:	36.28	36.28	44.53	39.28	47.04	41.28

DHHS - HEALTH CARE FINANCING & POLICY - The mission of the Nevada Division of Health Care Financing and Policy is to purchase and provide quality health care services to low-income Nevadans in the most efficient manner; promote equal access to health care at an affordable cost to the taxpayers of Nevada; restrain the growth of health care costs; and review Medicaid and other state health care programs to maximize potential federal revenue.

Division Budget Highlights:

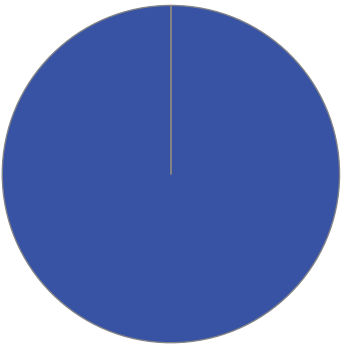
- 1. **Medicaid Management Information System (MMIS)** - This Technology Investment Request replaces the core MMIS claims processing system to allow for claims processing, more efficient system revisions and updates, and scalable peripheral systems including a data warehouse for the Department of Health and Human Services data consolidation.
- 2. **Medicaid Expansion/Affordable Care Act** - Medicaid expansion allows a projected 147,000 newly eligible beneficiaries to receive health care services payable by Medicaid with a total served population approaching 600,000. General Fund savings will increase as Medicaid expands as a pay source for physical and behavioral health services.
- 3. **Applied Behavioral Analysis** - Staff has worked with statewide stakeholders to develop a program to meet the needs of children under 21 with autism spectrum disorder (ASD). Estimated projections are that nearly 6,000 children in Nevada have ASD and of those approximately 1,800 will be eligible for this benefit through Medicaid.
- 4. **Provider Rate Increases** - Rate increases include home health nursing services and inpatient hospital care. Also included is a proposal for physicians, physician assistants, and advanced practitioners of nursing to use a more current Medicare rate, adjusting some rates down while increasing reimbursement for primary care.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	3,436,967,094	3,522,998,417
Total FTE	291.51	291.51

Division Biennium Total by Core Function



Activity: Pass Through

Revenue is received and passed through for medical related costs, which do not pay at the claim level in the payment system. This includes the Disproportionate Share Hospital, Upper Payment Limit, Graduate Medical Education, Provider Tax, University of Nevada School of Medicine, School Based Services, and non-emergency transportation services.

Resources			
Funding		FY 2016	FY 2017
General Fund	\$	11,964	13,408
	FTE	0.00	0.00
Transfers	\$	12,857,607	12,764,862
	FTE	0.00	0.00
Federal Fund	\$	22,182,398	23,018,468
	FTE	0.00	0.00
Adjustment to Reserves	\$	18,125,991	0
	FTE	0.00	0.00
Other	\$	153,007,898	145,927,449
	FTE	0.00	0.00
TOTAL	\$	206,185,858	181,724,186
	FTE	0.00	0.00
Objectives		FY 2016	FY 2017
Access to Affordable Health Care (Health Services)		206,185,858	181,724,186

Activity: Medical Services Reimbursement

In 1965, Congress established Medicaid as Title XIX of the Social Security Act. In 1998, Nevada initiated a Children's Health Insurance Program (CHIP) known as Nevada Check Up, which falls under Title XXI of the act. This activity oversees medical payments for both programs.

Performance Measures

1. Number of Primary Care Providers

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	1,150	1,170	1,190	1,211	1,232

2. Percent of Medical Claims Adjudicated within 30 Calendar Days

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.69%	99.68%	99.72%	99.83%	99.95%	99.98%	99.98%

Population / Workload

1. Average Eligible Recipients for Medicaid and NV Check Up

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	268,311	292,984	303,526	401,830	595,320	584,685	584,036

Resources

Funding		FY 2016	FY 2017
General Fund	\$	558,916,123	624,424,257
	FTE	92.55	92.55
Transfers	\$	183,840,451	158,570,847
	FTE	0.00	0.00
Federal Fund	\$	2,418,094,844	2,489,139,984
	FTE	103.45	103.45
Adjustment to Reserves	\$	-57,764	-57,772
	FTE	0.00	0.00
Other	\$	28,008,748	27,941,485
	FTE	0.00	0.00
TOTAL	\$	3,188,802,402	3,300,018,800
	FTE	196.00	196.00

Objectives	FY 2016	FY 2017
Access to Affordable Health Care (Health Services)	3,188,802,402	3,300,018,800

Activity: Health Care Guidance Program for High Cost Fee-for-Service (FFS) Recipients

The Health Care Guidance Program provides additional coordination of medical and behavioral health services for targeted recipients in the Nevada Medicaid FFS program.

Performance Measures

1. Annual ER Visits per 100 FFS Clients for Health Care Guidance Program

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	96	94	92	90

2. Annual Primary Care Visits for Fee-for-Service Clients

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	12.7	12.95	13.21	13.48

Population / Workload

1. Health Care Guidance Program Enrolled Recipients

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	37,716	38,000	39,000	41,500

Resources

Funding		FY 2016	FY 2017
General Fund	\$	435,611	426,809
	FTE	2.50	2.50
Transfers	\$	6,567	6,480
	FTE	0.00	0.00
Federal Fund	\$	1,909,201	1,879,394
	FTE	2.50	2.50
Adjustment to Reserves	\$	-1,606	-1,572
	FTE	0.00	0.00
Other	\$	28,384	27,755
	FTE	0.00	0.00
TOTAL	\$	2,378,157	2,338,866
	FTE	5.00	5.00

Objectives	FY 2016	FY 2017
Access to Affordable Health Care (Health Services)	2,378,157	2,338,866

Activity: Fraud, Waste and Abuse

This activity identifies provider fraud, waste and abuse using staff and contractors. Providers are selected for review based upon complaints, referrals, fraud detection, and other analysis. Cases suspected of fraud are referred to the Attorney General's Office. Fraud and abuse by recipients is handled by the Welfare Division.

Performance Measures

1. Percentage of Surveillance, Utilization, and Review Cases Completed

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	68.54%	61.27%	70.19%	72.07%	72.07%	75.01%	80.00%

2. Provider Overpayments Collected

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	2,059,912	4,589,861	3,730,455	5,657,894	6,000,000	7,928,251	8,000,000

3. Providers Educated and/or Trained on Proper Billing Practices

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	385	1,493	424	445	445	445

Resources

Funding		FY 2016	FY 2017
General Fund	\$	1,392,741	1,479,457
	FTE	10.50	10.50
Transfers	\$	23,542	25,003
	FTE	0.00	0.00
Federal Fund	\$	6,339,963	6,748,685
	FTE	10.50	10.50
Adjustment to Reserves	\$	-5,759	-6,067
	FTE	0.00	0.00
Other	\$	101,654	107,096
	FTE	0.00	0.00
TOTAL	\$	7,852,141	8,354,174
	FTE	21.00	21.00

Objectives	FY 2016	FY 2017
Access to Affordable Health Care (Health Services)	7,852,141	8,354,174

Activity: Information Technology

The Information Technology (IT) activity is comprised of Medicaid Management Information Systems (MMIS), IT internal services, and Health Information Technology/Electronic Medical Records. State Medicaid programs are required by the federal government to have a Center for Medicare and Medicaid Services-certified MMIS system.

Performance Measures

1. IT Response within 2 Hours for Security Level 1 (Critical) Work Orders

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. IT Resolution within Timeframe for Severity Level 1 and 2 Work Orders

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	80.53%	60.34%	90.00%	90.29%	90.00%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	1,629,434	1,553,177
	FTE	7.50	7.50
Transfers	\$	20,538	20,707
	FTE	0.00	0.00
Federal Fund	\$	7,375,771	6,572,656
	FTE	7.50	7.50
Adjustment to Reserves	\$	-5,024	-5,024
	FTE	0.00	0.00
Other	\$	88,775	88,694
	FTE	0.00	0.00
TOTAL	\$	9,109,493	8,230,210
	FTE	15.00	15.00

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Health Services)	9,109,493	8,230,210

Activity: Fiscal Services

The Fiscal Services activity is comprised of accounting, budgeting, grant administration, accounts payable, accounts receivable, federal reporting, and Medicaid Estate Recovery (MER). Federal reporting and MER are mandated by the federal government for states that have Medicaid programs.

Performance Measures

1. Percent of Payments Processed within Ten Days of Receipt

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	67.63%	70.02%	75.01%	80.01%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	3,091,150	3,059,093
	FTE	21.00	21.00
Transfers	\$	46,629	46,450
	FTE	0.00	0.00
Federal Fund	\$	13,556,387	13,471,930
	FTE	21.00	21.00
Adjustment to Reserves	\$	-11,407	-11,271
	FTE	0.00	0.00
Other	\$	200,380	198,958
	FTE	0.00	0.00
TOTAL	\$	16,883,139	16,765,160
	FTE	42.00	42.00

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Health Services)	16,883,139	16,765,160

Activity: Personnel and Payroll

Personnel handles all personnel functions for the division, including: employee relations; employee evaluations, recruitment, intake, orientation, disciplinary actions, and grievances; personnel database and files management; workers' compensation; position classification; and interpretation assistance for rules and regulations.

Performance Measures

1. Recruitments Opened within 30 days of Position Vacancy

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	50.70%	70.10%	73.91%	69.23%	78.85%	78.85%	78.85%

2. Percent of Employees Promoted from within the Division

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	12.25%	14.96%	13.01%	15.13%	17.30%	16.47%	16.47%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	325,024	250,662
	FTE	2.00	2.00
Transfers	\$	34,374	3,803
	FTE	0.00	0.00
Federal Fund	\$	1,029,133	1,103,268
	FTE	2.00	2.00
Adjustment to Reserves	\$	-948	-923
	FTE	0.00	0.00
Other	\$	16,758	16,291
	FTE	0.00	0.00
TOTAL	\$	1,404,341	1,373,101
	FTE	4.00	4.00

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Health Services)	1,404,341	1,373,101

Activity: General Administration

General Administration is responsible for and oversees the division as a whole, including Nevada Medicaid, Check-Up (Children's Health Insurance Program), and associated medical care issues, audits, compliance with federal and state rules, relations with state and community agencies and the Legislature, fiscal services, and information services.

Performance Measures

1. Percentage of Total Expenditures that are Administrative

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	5.04%	4.91%	6.34%	5.63%	5.19%	5.27%	5.37%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	797,096	765,080
	FTE	4.26	4.26
Transfers	\$	12,015	11,621
	FTE	0.00	0.00
Federal Fund	\$	3,493,454	3,370,262
	FTE	4.26	4.26
Adjustment to Reserves	\$	-2,939	-2,820
	FTE	0.00	0.00
Other	\$	51,937	49,776
	FTE	0.00	0.00
TOTAL	\$	4,351,563	4,193,919
	FTE	8.51	8.51

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Health Services)	4,351,563	4,193,919

HHS-HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM

101-3157

PROGRAM DESCRIPTION

The Intergovernmental Transfer (IGT) account collects payments from counties to be used as state matching funds for Medicaid expenditures, thus reducing the need for state General Fund appropriations. Payments are collected from Clark and Washoe counties in support of supplemental Disproportionate Share Hospital (DSH) payments to hospitals. DSH payments support facilities that serve a disproportionate share of Medicaid, indigent, or other low-income patients. This reduces the burden of uncompensated costs for these facilities. The IGT also collects payments from counties to support supplemental Upper Payment Limit (UPL) payments to providers for inpatient and outpatient hospital services, Graduate Medical Education and mental health services. The UPL program allows supplemental payments to certain providers to fill the gap in payments from what Medicaid reimburses compared to the upper payment limit of what the Medicare program reimburses. In addition, revenues to support the non-federal share of Medicaid costs such as School Based Services and non-emergency para-transit transportation services provide by local government providers. The proceeds are deposited to this account and transferred as needed to Nevada Medicaid, budget account 3243, medical payments, and to Health Care Financing and Policy, budget account 3158, for related administrative costs, to Nevada Check Up (NCU), budget account 3178 for NCU medical expenditures. The remainder, if any, is balanced forward to reserve.

Statutory authority: NRS 422.380 through 422.390 and the Nevada State Plan under Title XIX of the Social Security Act.

BASE

This request continues funding for categorical expenditures with revenues from county and local governments used as state matching funds for Medicaid expenditures thus reducing the need for General Fund appropriations.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,571,295	31,001,804	2,000,000	25,378,958	2,000,000	7,252,967
BALANCE FORWARD TO NEW YEAR	-31,001,804	0	0	0	0	0
ONE CENT AD VALOREM TAX	7,590,453	7,590,453	7,590,453	8,136,505	7,590,453	8,539,183
RTC REIMBURSEMENTS	6,589,984	11,731,849	7,911,382	7,988,522	7,754,017	7,803,492
RECEIPTS FROM LOCAL GOVERNMENT	48,071,182	43,593,706	47,652,056	47,106,005	45,314,318	44,365,588
COUNTY REIMBURSEMENTS	1,161,630	1,363,432	1,779,971	1,796,840	1,962,476	1,974,679
RECEIPTS COUNTY INPATIENT UPL	22,304,072	36,003,653	29,033,801	40,097,548	33,438,293	33,348,295
SCHOOL DISTRICT REIMBURSEMENTS	4,977,129	4,157,240	5,558,888	5,613,781	5,477,896	5,513,471
RECEIPTS FROM COUNTY GME	6,031,347	8,416,205	5,975,144	5,975,144	6,535,745	6,535,745
RECEIPTS COUNTY OUTPATIENT UPL	4,711,558	6,813,342	6,228,233	6,228,233	7,494,345	7,494,345
TREASURER'S INTEREST DISTRIB	276,746	295,460	276,746	276,746	276,746	276,746
COUNTY MATCH SET ASIDE	2,000,000	0	2,000,000	0	2,000,000	0
TRANS FROM DIR PRIVATE UPL	912,500	4,919,032	4,919,032	1,611,914	4,919,032	1,519,166
TRANS 1.5 CENT IAF/FREECARE	10,875,813	11,245,692	11,245,692	11,245,692	11,245,692	11,245,692
TOTAL RESOURCES:	89,071,905	167,131,868	132,171,398	161,455,888	136,009,013	135,869,369
EXPENDITURES:						
TRANSFER TO BA 3243 - MEDICAID	88,713,724	141,376,352	129,942,347	153,972,896	133,804,035	128,410,769
TRANSFER TO BA 3178 - NEVADA CHECK-UP	158,181	176,558	29,051	30,025	4,978	5,633
TRANSFER TO B/A 3158 DHCFCP ADMIN	50,000	50,000	50,000	50,000	50,000	50,000
PAYMENTS TO HOSPITALS	150,000	150,000	150,000	150,000	150,000	150,000

HHS-HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM
101-3157

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESERVE COUNTY MATCH SET ASIDE	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
RESERVE IAF SUP	0	5,252,967	0	5,252,967	0	5,252,967
RESERVE	0	18,125,991	0	0	0	0
TOTAL EXPENDITURES:	89,071,905	167,131,868	132,171,398	161,455,888	136,009,013	135,869,369

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,571,295	31,001,804	2,000,000	25,378,958	2,000,000	7,252,967
BALANCE FORWARD TO NEW YEAR	-31,001,804	0	0	0	0	0
ONE CENT AD VALOREM TAX	7,590,453	7,590,453	7,590,453	8,136,505	7,590,453	8,539,183
RTC REIMBURSEMENTS	6,589,984	11,731,849	7,911,382	7,988,522	7,754,017	7,803,492
RECEIPTS FROM LOCAL GOVERNMENT	48,071,182	43,593,706	47,652,056	47,106,005	45,314,318	44,365,588
COUNTY REIMBURSEMENTS	1,161,630	1,363,432	1,779,971	1,796,840	1,962,476	1,974,679
RECEIPTS COUNTY INPATIENT UPL	22,304,072	36,003,653	29,033,801	40,097,548	33,438,293	33,348,295
SCHOOL DISTRICT REIMBURSEMENTS	4,977,129	4,157,240	5,558,888	5,613,781	5,477,896	5,513,471
RECEIPTS FROM COUNTY GME	6,031,347	8,416,205	5,975,144	5,975,144	6,535,745	6,535,745
RECEIPTS COUNTY OUTPATIENT UPL	4,711,558	6,813,342	6,228,233	6,228,233	7,494,345	7,494,345
TREASURER'S INTEREST DISTRIB	276,746	295,460	276,746	276,746	276,746	276,746
COUNTY MATCH SET ASIDE	2,000,000	0	2,000,000	0	2,000,000	0
TRANS FROM DIR PRIVATE UPL	912,500	4,919,032	4,919,032	1,611,914	4,919,032	1,519,166
TRANS 1.5 CENT IAF/FREECARE	10,875,813	11,245,692	11,245,692	11,245,692	11,245,692	11,245,692
TOTAL RESOURCES:	89,071,905	167,131,868	132,171,398	161,455,888	136,009,013	135,869,369
EXPENDITURES:						
TRANSFER TO BA 3243 - MEDICAID	88,713,724	141,376,352	129,942,347	153,972,896	133,804,035	128,410,769
TRANSFER TO BA 3178 - NEVADA CHECK-UP	158,181	176,558	29,051	30,025	4,978	5,633
TRANSFER TO B/A 3158 DHCFCP ADMIN	50,000	50,000	50,000	50,000	50,000	50,000
PAYMENTS TO HOSPITALS	150,000	150,000	150,000	150,000	150,000	150,000
RESERVE COUNTY MATCH SET ASIDE	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
RESERVE IAF SUP	0	5,252,967	0	5,252,967	0	5,252,967
RESERVE	0	18,125,991	0	0	0	0

HHS-HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM
101-3157

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	89,071,905	167,131,868	132,171,398	161,455,888	136,009,013	135,869,369
PERCENT CHANGE:		87.64%	-20.92%	-3.40%	2.90%	-15.85%

HHS-HCF&P - ADMINISTRATION

101-3158

PROGRAM DESCRIPTION

This budget account represents administrative support for the Division of Health Care Financing and Policy. The division's mission is to purchase and ensure the provision of quality health care services, including Medicaid and Nevada Check Up, to low-income Nevadans in the most efficient manner; promote equal access to health care at an affordable cost to the taxpayers of Nevada; restrain the growth of health care costs; and review Medicaid, Nevada Check Up, and other State Health Care programs to maximize federal revenue to the state.

Statutory Authority: NRS 422, NRS 439B, Title XIX and Title XXI of the Social Security Act and Section 42 of the Code of Federal Regulations.

BASE

This request continues funding for 277.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	19,814,852	28,976,303	23,837,109	23,717,122	24,339,728	24,207,565
BALANCE FORWARD FROM PREVIOUS YEAR	1,504,570	1,280,347	1,424,535	1,424,535	1,509,984	1,509,984
BALANCE FORWARD TO NEW YEAR	-1,280,346	0	0	0	0	0
BUDGETARY TRANSFERS	0	-4,320,020	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	33,781	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-33,781	0	0	0	0	0
FEDERAL RECEIPTS - TITLE XXI (SCHIP)	1,591,104	1,640,987	1,546,981	1,547,049	1,530,474	1,530,539
MONEY FOLLOWS THE PERSON	715,942	623,660	610,125	613,046	675,028	674,716
FEDERAL RECEIPTS-G	33,781	39,431	0	0	0	0
PREVENT CHRONIC DISEASE GRANT	398,525	1,554,467	687,649	224,663	687,649	224,663
FED TITLE XIX RECEIPTS	98,170,581	132,087,976	96,816,645	96,635,193	97,815,742	97,657,985
SURVEY AND CERTIFICATION	571,807	690,675	571,807	571,807	571,807	571,807
HEALTH COST CONTAINMENT FEE	1,131,870	1,613,274	1,101,876	996,876	1,100,499	995,499
AUDIT FEES	118,387	0	178,765	178,765	0	0
COUNTY REIMBURSEMENTS	105,069	167,008	105,069	105,069	105,069	105,069
CIVIL PENALTIES	50,633	144,188	113,300	113,300	113,300	113,300
FINES	55,950	82,062	55,950	55,950	55,950	55,950
MISCELLANEOUS REVENUE	2,166	699	2,166	2,166	2,166	2,166
FINES/FORFEITURES/PENALTIES	1,142	0	0	0	0	0
TRANSFER IN FEDERAL GRANT REV	0	184,450	0	0	0	0
TRANSFER FROM INTERIM FINANCE	14,770	0	0	0	0	0
TRANS FROM IGT ACCOUNT	50,000	50,000	50,000	50,000	50,000	50,000
TRANS FROM LTC PROVIDER TAX	288,277	313,018	299,286	299,286	302,159	302,159
TOTAL RESOURCES:	123,305,299	165,162,306	127,401,263	126,534,827	128,859,555	128,001,402
EXPENDITURES:						
PERSONNEL	17,937,650	19,669,163	20,599,724	20,523,340	21,067,899	20,969,039

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	28,553	35,074	28,553	28,553	28,553	28,553
IN-STATE TRAVEL	78,718	81,226	78,718	78,718	78,718	78,718
OPERATING EXPENSES	4,970,888	6,670,647	6,245,091	6,228,116	6,282,456	6,276,595
EQUIPMENT	32,073	0	0	0	0	0
AUDIT EXPENSE	163,734	0	178,765	178,765	0	0
FISCAL AGENT	33,286,207	36,446,270	31,311,838	31,237,130	32,026,020	31,970,957
PAYMENTS TO STATE AGENCIES	39,410,948	70,537,116	39,410,948	39,410,948	39,410,948	39,410,948
CIVIL MONETARY PENALTY PAYMENTS	27,851	0	27,851	27,851	27,851	27,851
UTILIZATION REVIEW	8,351,332	10,939,086	9,018,818	9,018,818	9,192,684	9,192,684
PASS THRU TO LOCAL GOVT	1,035,185	2,132,219	1,161,696	1,161,696	1,167,784	1,167,784
INFORMATION SERVICES	719,414	486,918	474,455	447,229	478,911	451,685
TRAINING	64,573	64,822	64,436	66,281	64,436	66,281
HEALTH CARE INFORMATION WEB SITE	0	0	210,000	0	210,000	0
UTILITIES	0	12,184	0	0	0	0
MMIS REPLACEMENT	421,874	2,990,832	2	0	2	0
MONEY FOLLOWS THE PERSON GRANT	485,909	334,376	417,039	417,039	494,815	494,815
MFP REINVESTMENT	0	39,431	0	0	0	0
HIT GRANT	14,660,964	10,447,909	14,773,932	14,773,932	14,843,632	14,843,632
PREVENT CHRONIC DISEASE GRANT	334,961	1,492,325	624,488	161,502	624,488	161,502
OPERATING SYS REPLACEMENT	29,540	0	0	0	0	0
RESERVE FOR RESIDENT PROTECTION	0	1,424,535	1,509,984	1,509,984	1,595,433	1,595,433
RESERVE	0	33,781	0	0	0	0
PURCHASING ASSESSMENT	178,306	178,304	178,306	178,306	178,306	178,306
STATEWIDE COST ALLOCATION PLAN	235,761	314,858	235,761	235,761	235,761	235,761
AG COST ALLOCATION	850,858	831,230	850,858	850,858	850,858	850,858
TOTAL EXPENDITURES:	123,305,299	165,162,306	127,401,263	126,534,827	128,859,555	128,001,402
TOTAL POSITIONS:	277.51	277.51	277.51	277.51	277.51	277.51

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,082	211,987	9,082	165,832
FED TITLE XIX RECEIPTS	0	0	-293,191	296,157	-293,191	-93,703
TOTAL RESOURCES:	0	0	-284,109	508,144	-284,109	72,129
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	412	0	292
OPERATING EXPENSES	0	0	14,062	-1,722	14,062	-2,727
INFORMATION SERVICES	0	0	4,105	397,231	4,105	351,904
PURCHASING ASSESSMENT	0	0	-2	28,053	-2	-17,805
STATEWIDE COST ALLOCATION PLAN	0	0	79,955	137,053	79,955	-56,522
AG COST ALLOCATION	0	0	-382,229	-52,883	-382,229	-203,013
TOTAL EXPENDITURES:	0	0	-284,109	508,144	-284,109	72,129

M101 AGENCY SPECIFIC INFLATION

This request funds mandatory increases/decreases due to inflation for the fiscal agent and physicians performing disability determinations. The overall weighted average is 17% in fiscal year 2016 and 21% in fiscal year 2017. These amounts are based on a combination of various fee-for-service caseload growths for certain population and the Consumer Price Index.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-620,269	-623,049	-272,181	-293,940
FEDERAL RECEIPTS - TITLE XXI (SCHIP)	0	0	-12,343	-5,634	-40,522	-36,516
FED TITLE XIX RECEIPTS	0	0	-2,420,037	-2,310,150	-1,518,622	-1,425,605
TOTAL RESOURCES:	0	0	-3,052,649	-2,938,833	-1,831,325	-1,756,061
EXPENDITURES:						
OPERATING EXPENSES	0	0	366	366	394	394
FISCAL AGENT	0	0	-4,265,719	-4,151,903	-2,678,922	-2,603,658
UTILIZATION REVIEW	0	0	1,212,704	1,212,704	847,203	847,203

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-3,052,649	-2,938,833	-1,831,325	-1,756,061

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds administrative costs for a projected increase in total claims from 1,724,3212 in fiscal year 2015 to 1,749,076 in fiscal year 2016 (1.44% increase over 2015) and 1,764,949 in fiscal year 2017 (2.36% increase over 2015). This request is a companion to M200 in Nevada Medicaid, budget account 3243.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,162,502	2,001,884	2,302,644	2,114,776
FEDERAL RECEIPTS - TITLE XXI (SCHIP)	0	0	-57,017	-60,408	-13,913	-17,837
FED TITLE XIX RECEIPTS	0	0	4,870,423	4,726,433	5,094,938	4,915,853
TOTAL RESOURCES:	0	0	6,975,908	6,667,909	7,383,669	7,012,792
EXPENDITURES:						
IN-STATE TRAVEL	0	0	15,124	15,215	15,614	15,681
OPERATING EXPENSES	0	0	84,729	86,166	89,107	90,442
FISCAL AGENT	0	0	3,312,947	2,973,521	3,734,003	3,338,498
UTILIZATION REVIEW	0	0	3,563,108	3,593,007	3,544,945	3,568,171
TOTAL EXPENDITURES:	0	0	6,975,908	6,667,909	7,383,669	7,012,792

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in fiscal agent services for the projected Waiver for Persons with Physical Disabilities cases from 754 in fiscal year 2015 to 781 in fiscal year 2016 (3.58% increase over 2015) and 805 in fiscal year 2017 (6.76% increase over 2015). This request is a companion to M201 in Nevada Medicaid, budget account 3243.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,698	793	5,234	2,013
FED TITLE XIX RECEIPTS	0	0	5,095	2,378	15,701	6,039
TOTAL RESOURCES:	0	0	6,793	3,171	20,935	8,052
EXPENDITURES:						
FISCAL AGENT	0	0	4,902	2,288	15,107	5,810
UTILIZATION REVIEW	0	0	1,891	883	5,828	2,242

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	6,793	3,171	20,935	8,052

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in fiscal agent services for the projected Individuals with Intellectual Disabilities Waiver cases from 2,030 in fiscal year 2015 to 2051 in fiscal year 2016 (1.34% increase over 2015) and 2,123 in fiscal year 2017 (4.58% increase over 2015). This request is a companion to M202 in Nevada Medicaid, budget account 3243.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	518	518	3,036	3,036
FED TITLE XIX RECEIPTS	0	0	1,556	1,556	9,109	9,109
TOTAL RESOURCES:	0	0	2,074	2,074	12,145	12,145
EXPENDITURES:						
FISCAL AGENT	0	0	1,500	1,500	8,783	8,783
UTILIZATION REVIEW	0	0	574	574	3,362	3,362
TOTAL EXPENDITURES:	0	0	2,074	2,074	12,145	12,145

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in fiscal agent services for the projected Home and Community Based Waiver cases from 1,821 in fiscal year 2015 to 1,906 in fiscal year 2016 (4.6% increase over 2015) and 1,994 in fiscal year 2017 (9.5% increase over 2015). This request is a companion to M203 in Nevada Medicaid, budget account 3243.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,326	2,499	18,688	6,768
FED TITLE XIX RECEIPTS	0	0	15,978	7,498	56,061	20,306
TOTAL RESOURCES:	0	0	21,304	9,997	74,749	27,074
EXPENDITURES:						
FISCAL AGENT	0	0	15,373	7,214	53,939	19,537
UTILIZATION REVIEW	0	0	5,931	2,783	20,810	7,537
TOTAL EXPENDITURES:	0	0	21,304	9,997	74,749	27,074

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	63,612	0	23,089
FEDERAL RECEIPTS - TITLE XXI (SCHIP)	0	0	0	290	0	127
MONEY FOLLOWS THE PERSON	0	0	0	1,187	0	202
PREVENT CHRONIC DISEASE GRANT	0	0	0	559	0	219
FED TITLE XIX RECEIPTS	0	0	0	72,159	0	26,302
TOTAL RESOURCES:	0	0	0	137,807	0	49,939
EXPENDITURES:						
PERSONNEL	0	0	0	137,807	0	49,939
TOTAL EXPENDITURES:	0	0	0	137,807	0	49,939

M501 LONG-TERM SUPPORT SERVICES UNIT STAFF

This request funds two Health Care Coordinator positions for the Long-Term Support Services Unit to support the addition of 51 cases for the Home and Community Based Waiver for Persons with Physical Disabilities. This request is a companion to M501 in this budget account and M201 in Nevada Medicaid, budget account 3243.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	214,963	55,688	261,505	69,526
FED TITLE XIX RECEIPTS	0	0	214,964	55,689	261,505	69,527
TOTAL RESOURCES:	0	0	429,927	111,377	523,010	139,053
EXPENDITURES:						
PERSONNEL	0	0	358,539	96,272	489,163	130,636
OPERATING EXPENSES	0	0	24,159	6,392	29,025	7,733
EQUIPMENT	0	0	32,000	4,780	0	0
INFORMATION SERVICES	0	0	15,229	3,933	4,822	684
TOTAL EXPENDITURES:	0	0	429,927	111,377	523,010	139,053
TOTAL POSITIONS:	0.00	0.00	8.00	2.00	8.00	2.00

M502 PROGRAM INTEGRITY UNIT STAFF

This request funds a Social Services Program Specialist, an Administrative Assistant, and five Management Analyst positions within the Program Integrity Unit. This is a companion to M502 in Nevada Medicaid, budget account 3243.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	350,390	178,900	425,289	220,772
FED TITLE XIX RECEIPTS	0	0	350,391	190,785	425,289	236,898
TOTAL RESOURCES:	0	0	700,781	369,685	850,578	457,670
EXPENDITURES:						
PERSONNEL	0	0	586,187	318,185	799,422	431,732
IN-STATE TRAVEL	0	0	4,218	4,218	4,218	4,218
OPERATING EXPENSES	0	0	33,627	17,211	39,101	19,882
EQUIPMENT	0	0	52,000	16,730	0	0
INFORMATION SERVICES	0	0	24,749	13,341	7,837	1,838
TOTAL EXPENDITURES:	0	0	700,781	369,685	850,578	457,670
TOTAL POSITIONS:	0.00	0.00	13.00	7.00	13.00	7.00

M503 DISTRICT OFFICE STAFF

This request funds three Health Care Coordinators and three Administrative Assistant positions within the Las Vegas and Reno District Offices to meet the customer service and care coordination needs of the rapidly increasing Medicaid enrollment due to the Affordable Care Act and the newly-eligible Medicaid recipients.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	145,463	133,056	174,655	162,318
FED TITLE XIX RECEIPTS	0	0	145,463	141,739	174,655	174,092
TOTAL RESOURCES:	0	0	290,926	274,795	349,310	336,410
EXPENDITURES:						
PERSONNEL	0	0	239,040	232,427	326,184	315,163
OPERATING EXPENSES	0	0	16,463	16,229	19,509	19,194
EQUIPMENT	0	0	24,000	14,340	0	0
INFORMATION SERVICES	0	0	11,423	11,799	3,617	2,053
TOTAL EXPENDITURES:	0	0	290,926	274,795	349,310	336,410

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	6.00	6.00	6.00	6.00

M504 RATES AND COST CONTAINMENT UNIT STAFF

This requests funds two Management Analyst positions for the Rates and Cost Containment Unit to accommodate increased workload and new programs as a result of health care reform.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	64,198	59,267	77,055	71,900
FED TITLE XIX RECEIPTS	0	0	64,198	63,001	77,055	76,964
TOTAL RESOURCES:	0	0	128,396	122,268	154,110	148,864
EXPENDITURES:						
PERSONNEL	0	0	102,932	99,970	140,202	135,572
OUT-OF-STATE TRAVEL	0	0	4,575	4,575	3,273	3,273
IN-STATE TRAVEL	0	0	1,144	1,144	1,144	1,144
OPERATING EXPENSES	0	0	6,530	6,459	6,878	6,784
EQUIPMENT	0	0	8,000	4,780	0	0
INFORMATION SERVICES	0	0	3,808	3,933	1,206	684
TRAINING	0	0	1,407	1,407	1,407	1,407
TOTAL EXPENDITURES:	0	0	128,396	122,268	154,110	148,864
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

M505 ACCOUNTING AND BUDGET STAFF

This requests funds a Management Analyst position in the Accounting and Budget Unit to track and analyze the Affordable Care Act (ACA) related expenditures, forecast future expenditures and report expenditures accordingly, and maintain information of ACA mandates and compliance as it relates to the reporting and tracking of ACA expenditures.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	28,157	25,821	34,432	32,020
FED TITLE XIX RECEIPTS	0	0	28,157	27,553	34,432	34,371
TOTAL RESOURCES:	0	0	56,314	53,374	68,864	66,391

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	47,706	46,349	65,097	62,930
OPERATING EXPENSES	0	0	2,705	2,669	3,165	3,118
EQUIPMENT	0	0	4,000	2,390	0	0
INFORMATION SERVICES	0	0	1,903	1,966	602	343
TOTAL EXPENDITURES:	0	0	56,314	53,374	68,864	66,391
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

M506 BUSINESS PROCESS MANAGEMENT UNIT

This request funds three Business Process Analyst positions for the Business Process Management Unit to support the ACA Medicaid Expansion and the future design, development and implementation phase of the Medicaid Management Information System replacement project.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	83,652	76,701	102,143	94,981
FED TITLE XIX RECEIPTS	0	0	83,652	81,836	102,144	101,950
TOTAL RESOURCES:	0	0	167,304	158,537	204,287	196,931
EXPENDITURES:						
PERSONNEL	0	0	141,479	137,461	192,983	186,549
OPERATING EXPENSES	0	0	8,113	8,007	9,495	9,355
EQUIPMENT	0	0	12,000	7,170	0	0
INFORMATION SERVICES	0	0	5,712	5,899	1,809	1,027
TOTAL EXPENDITURES:	0	0	167,304	158,537	204,287	196,931
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

M507 LONG-TERM SUPPORT SERVICES UNIT STAFF

This request funds six Health Care Coordinators and two Social Services Program Specialist positions for the Long-Term Support Services Unit to ensure compliance and continuous program improvement within the existing 1915(i) programs as mandated under federal regulation.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	221,314	202,978	270,202	251,350

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
FED TITLE XIX RECEIPTS	0	0	221,315	216,449	270,203	269,638
TOTAL RESOURCES:	0	0	442,629	419,427	540,405	520,988
EXPENDITURES:						
PERSONNEL	0	0	371,148	360,633	506,478	489,561
OPERATING EXPENSES	0	0	24,252	23,943	29,105	28,690
EQUIPMENT	0	0	32,000	19,120	0	0
INFORMATION SERVICES	0	0	15,229	15,731	4,822	2,737
TOTAL EXPENDITURES:	0	0	442,629	419,427	540,405	520,988
TOTAL POSITIONS:	0.00	0.00	8.00	8.00	8.00	8.00

M508 CORE PHASES I - IV

This request funds the ongoing operational costs associated with the federally mandated Council for Affordable Quality Healthcare Operating Rules Phase I, II, III & IV for all electronic data interchange transaction sets.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	177,483	177,483	179,759	179,759
FED TITLE XIX RECEIPTS	0	0	644,051	644,051	539,277	539,277
TOTAL RESOURCES:	0	0	821,534	821,534	719,036	719,036
EXPENDITURES:						
FISCAL AGENT	0	0	821,534	821,534	719,036	719,036
TOTAL EXPENDITURES:	0	0	821,534	821,534	719,036	719,036

M509 HEALTH PLAN IDENTIFIER

This request funds a health plan identifier to align with the federal mandate to make changes to its Medicaid Management Information System in order to comply with the Centers for Medicare and Medicaid final rule for adopting the standard national unique health plan identifier.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	90,797	90,797	9,000	9,000
FED TITLE XIX RECEIPTS	0	0	761,678	761,678	27,000	27,000

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	852,475	852,475	36,000	36,000
EXPENDITURES:						
FISCAL AGENT	0	0	852,475	852,475	36,000	36,000
TOTAL EXPENDITURES:	0	0	852,475	852,475	36,000	36,000

M511 APPLIED BEHAVIOR ANALYSIS

This request funds two Social Services Program Specialist positions, one for the Clinical Policy Team Unit for development and maintenance of the behavioral intervention policy as well as oversight of utilization management control and one for the Hearings Unit to ensure compliance with the provisions of Fair Hearings. This request is a companion to M512 in Nevada Medicaid, budget account 3243.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	56,315	51,643	68,864	64,039
FED TITLE XIX RECEIPTS	0	0	56,315	55,106	68,864	68,740
TOTAL RESOURCES:	0	0	112,630	106,749	137,728	132,779
EXPENDITURES:						
PERSONNEL	0	0	95,412	92,697	130,194	125,861
OPERATING EXPENSES	0	0	5,410	5,339	6,328	6,234
EQUIPMENT	0	0	8,000	4,780	0	0
INFORMATION SERVICES	0	0	3,808	3,933	1,206	684
TOTAL EXPENDITURES:	0	0	112,630	106,749	137,728	132,779
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

M512 ABA FISCAL AGENT COSTS

This request funds fiscal agent costs related to the addition of Certified Behavior Analysts under Early and Periodic Screening, Diagnostic and Treatment for behavioral intervention. This request is a companion to M512 in Nevada Medicaid, budget account 3243 and M511 of this budget account.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	318,680	318,680	318,680	318,680
FED TITLE XIX RECEIPTS	0	0	956,043	956,043	956,043	956,043

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	1,274,723	1,274,723	1,274,723	1,274,723
EXPENDITURES:						
FISCAL AGENT	0	0	96,137	96,137	96,137	96,137
UTILIZATION REVIEW	0	0	1,178,586	1,178,586	1,178,586	1,178,586
TOTAL EXPENDITURES:	0	0	1,274,723	1,274,723	1,274,723	1,274,723

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a Health Resource Analyst position for the Clinical Policy Unit for contract oversight for utilization management and review of best practice delivery systems.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	115,885	28,492	142,116	35,627
FED TITLE XIX RECEIPTS	0	0	115,885	30,432	142,116	38,258
TOTAL RESOURCES:	0	0	231,770	58,924	284,232	73,885
EXPENDITURES:						
PERSONNEL	0	0	197,336	51,899	269,161	70,424
OPERATING EXPENSES	0	0	10,819	2,669	12,660	3,118
EQUIPMENT	0	0	16,000	2,390	0	0
INFORMATION SERVICES	0	0	7,615	1,966	2,411	343
TOTAL EXPENDITURES:	0	0	231,770	58,924	284,232	73,885
TOTAL POSITIONS:	0.00	0.00	4.00	1.00	4.00	1.00

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds two Information Technology Professional positions for the Information Services Unit to provide advanced technical skills to support the changes proposed in the fiscal agent system and internal system requirements.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	130,622	58,054	161,952	71,628
FED TITLE XIX RECEIPTS	0	0	130,623	62,041	161,953	77,041

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	261,245	120,095	323,905	148,669
EXPENDITURES:						
PERSONNEL	0	0	226,811	106,698	308,834	144,852
OPERATING EXPENSES	0	0	10,819	2,785	12,660	3,234
EQUIPMENT	0	0	16,000	6,740	0	0
INFORMATION SERVICES	0	0	7,615	3,872	2,411	583
TOTAL EXPENDITURES:	0	0	261,245	120,095	323,905	148,669
TOTAL POSITIONS:	0.00	0.00	4.00	2.00	4.00	2.00

E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds four Management Analyst positions for the Program Integrity Unit to ensure the state establishes and maintains compliance with the increased requirements on the agency associated with program integrity initiatives; maintain compliance with division requirements; and work directly on Managed Care Organization claim reviews to identify provider fraud, waste and abuse. This request is a companion to E229 in Nevada Medicaid, budget account 3243.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	169,988	112,630	206,108	138,247
FED TITLE XIX RECEIPTS	0	0	169,989	119,839	206,109	148,032
TOTAL RESOURCES:	0	0	339,977	232,469	412,217	286,279
EXPENDITURES:						
PERSONNEL	0	0	279,052	193,002	380,622	261,970
IN-STATE TRAVEL	0	0	10,123	10,123	10,123	10,123
OPERATING EXPENSES	0	0	15,379	10,938	17,855	12,818
EQUIPMENT	0	0	24,000	10,540	0	0
INFORMATION SERVICES	0	0	11,423	7,866	3,617	1,368
TOTAL EXPENDITURES:	0	0	339,977	232,469	412,217	286,279
TOTAL POSITIONS:	0.00	0.00	6.00	4.00	6.00	4.00

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an Auditor and two Management Analyst positions within the Fiscal Integrity Unit for adequate oversight of the critical functions performed by the fiscal agent; to have sufficient audit staff for the additional requirements placed on the division by new programs; and to oversee and ensure proper adjustments to claims data of recoveries for overpayments identified by the recovery audit contractor, the new Medicare-Medicaid Data Match program and the Surveillance And Utilization Review Unit. This request is a companion to E235 within this budget account.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	83,649	76,702	102,128	94,970
FED TITLE XIX RECEIPTS	0	0	83,649	81,834	102,129	101,937
TOTAL RESOURCES:	0	0	167,298	158,536	204,257	196,907
EXPENDITURES:						
PERSONNEL	0	0	141,368	137,353	192,908	186,477
OPERATING EXPENSES	0	0	7,936	7,832	9,258	9,121
EQUIPMENT	0	0	12,000	7,170	0	0
INFORMATION SERVICES	0	0	5,712	5,899	1,809	1,027
TRAINING	0	0	282	282	282	282
TOTAL EXPENDITURES:	0	0	167,298	158,536	204,257	196,907
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E232 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the installation of redundant separate network connections to allow the division to continue providing services in the event of an outage on any one provider network.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,168	17,728	9,168	17,850
FED TITLE XIX RECEIPTS	0	0	9,168	17,729	9,168	17,850
TOTAL RESOURCES:	0	0	18,336	35,457	18,336	35,700
EXPENDITURES:						
INFORMATION SERVICES	0	0	18,336	35,457	18,336	35,700
TOTAL EXPENDITURES:	0	0	18,336	35,457	18,336	35,700

E235 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request represents cost savings resulting from Fiscal Integrity Unit audits. This request is a companion to E230 within this budget account.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-167,930	-167,930	-167,930	-167,930
FED TITLE XIX RECEIPTS	0	0	-503,791	-503,791	-503,791	-503,791
TOTAL RESOURCES:	0	0	-671,721	-671,721	-671,721	-671,721
EXPENDITURES:						
FISCAL AGENT	0	0	-671,721	-671,721	-671,721	-671,721
TOTAL EXPENDITURES:	0	0	-671,721	-671,721	-671,721	-671,721

E237 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides for payments to the Board of Regents, University of Nevada, Las Vegas for the transparency website.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	0	105,000	0	105,000
HEALTH COST CONTAINMENT FEE	0	0	0	105,000	0	105,000
TOTAL RESOURCES:	0	0	0	210,000	0	210,000
EXPENDITURES:						
HEALTH CARE INFORMATION WEB SITE	0	0	0	210,000	0	210,000
TOTAL EXPENDITURES:	0	0	0	210,000	0	210,000

E238 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds repairs and additions to building security systems at the Carson City offices and to install a building security card system in the Reno offices in fiscal year 2016. This is a master service agreement through Purchasing.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,146	0	0
FED TITLE XIX RECEIPTS	0	0	0	5,145	0	0

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	10,291	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	10,291	0	0
TOTAL EXPENDITURES:	0	0	0	10,291	0	0

E550 TECHNOLOGY INVESTMENT REQUEST

This request funds Phase III of a Technology Investment Request to provide automated solutions and fiscal agent services to support the Nevada Medicaid program.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,353,474	1,353,341	1,996,133	1,996,111
FED TITLE XIX RECEIPTS	0	0	12,179,935	12,180,068	17,964,977	17,964,999
TOTAL RESOURCES:	0	0	13,533,409	13,533,409	19,961,110	19,961,110
EXPENDITURES:						
MMIS REPLACEMENT PHASE III	0	0	13,533,409	13,533,409	19,961,110	19,961,110
TOTAL EXPENDITURES:	0	0	13,533,409	13,533,409	19,961,110	19,961,110

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-41,712	0	-48,237
FED TITLE XIX RECEIPTS	0	0	0	-41,713	0	-48,238
TOTAL RESOURCES:	0	0	0	-83,425	0	-96,475
EXPENDITURES:						
PERSONNEL	0	0	0	-83,425	0	-96,475
TOTAL EXPENDITURES:	0	0	0	-83,425	0	-96,475

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	134,121	97,800	63,515	55,840
FED TITLE XIX RECEIPTS	0	0	134,121	97,800	63,516	55,840
TOTAL RESOURCES:	0	0	268,242	195,600	127,031	111,680
EXPENDITURES:						
INFORMATION SERVICES	0	0	268,242	195,600	127,031	111,680
TOTAL EXPENDITURES:	0	0	268,242	195,600	127,031	111,680

E719 EQUIPMENT REPLACEMENT

This request funds replacement microwave equipment and provides for installation services per Enterprise Information Technology Services' recommended replacement.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,732	7,732	0	0
FED TITLE XIX RECEIPTS	0	0	7,732	7,732	0	0
TOTAL RESOURCES:	0	0	15,464	15,464	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	15,464	15,464	0	0
TOTAL EXPENDITURES:	0	0	15,464	15,464	0	0

E720 NEW EQUIPMENT

This request funds new hardware equipment and software for automating the process of authoring, approving, and distributing documents via rules based workflows; a wireless network for the Carson City and Las Vegas offices; e-Discovery hardware and software to process legal holds and data requests; and hardware for redundant connections to solve outages and work stoppages due to the dependency on a single source network, which will increase productivity.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	41,301	34,066	27,762	19,280
FED TITLE XIX RECEIPTS	0	0	41,302	34,067	27,763	19,281

HHS-HCF&P - ADMINISTRATION
101-3158

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	82,603	68,133	55,525	38,561
EXPENDITURES:						
INFORMATION SERVICES	0	0	82,603	68,133	55,525	38,561
TOTAL EXPENDITURES:	0	0	82,603	68,133	55,525	38,561

E800 COST ALLOCATION

This request funds projected Medicaid revenue adjustments transferred to multiple state agencies.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-13,714	11,964	-13,714	11,964
FEDERAL RECEIPTS - TITLE XXI (SCHIP)	0	0	-211,247	-291,246	-730,831	-312,854
FED TITLE XIX RECEIPTS	0	0	43,606,629	22,427,829	49,526,748	23,284,063
SURVEY AND CERTIFICATION	0	0	0	45,815	0	45,815
HEALTH COST CONTAINMENT FEE	0	0	24,790	-114,747	26,167	-114,747
CIVIL PENALTIES	0	0	-27,851	-27,851	-27,851	-27,851
TOTAL RESOURCES:	0	0	43,378,607	22,051,764	48,780,519	22,886,390
EXPENDITURES:						
PAYMENTS TO STATE AGENCIES	0	0	43,406,458	22,079,615	48,808,370	22,914,241
CIVIL MONETARY PENALTY PAYMENTS	0	0	-27,851	-27,851	-27,851	-27,851
TOTAL EXPENDITURES:	0	0	43,378,607	22,051,764	48,780,519	22,886,390

E900 TRANSFER FROM BA 3158 TO BA 3266

This request transfers twenty-five positions consisting of twenty-three Health Care Coordinators and two Administrative Assistant positions from Health Care Financing and Policy Administration, budget account 3158 to Aging and Disability Services Division Home and Community Based Services, budget account 3266 to support the Home and Community Based Waiver for Persons with Physical Disabilities.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-973,971	-938,009	-995,393	-956,031
FED TITLE XIX RECEIPTS	0	0	-973,972	-974,369	-995,393	-993,105

HHS-HCF&P - ADMINISTRATION
101-3158

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-1,947,943	-1,912,378	-1,990,786	-1,949,136
EXPENDITURES:						
PERSONNEL	0	0	-1,848,346	-1,812,409	-1,889,980	-1,847,933
IN-STATE TRAVEL	0	0	-1,943	-1,943	-1,943	-1,943
OPERATING EXPENSES	0	0	-91,383	-90,113	-92,592	-91,254
INFORMATION SERVICES	0	0	-6,271	-7,913	-6,271	-8,006
TOTAL EXPENDITURES:	0	0	-1,947,943	-1,912,378	-1,990,786	-1,949,136
TOTAL POSITIONS:	0.00	0.00	-25.00	-25.00	-25.00	-25.00

E901 TRANSFER FROM BA 3158 TO BA 3266

This request funds the transfer of two Health Care Coordinator positions from Division of Health Care Financing and Policy Administration, budget account 3158, to Aging and Disability Services Division Home and Community Based Services, budget account 3266. This request is a companion to M501 in this budget account.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-215,303	-55,688	-261,505	-69,526
FED TITLE XIX RECEIPTS	0	0	-215,304	-55,689	-261,505	-69,527
TOTAL RESOURCES:	0	0	-430,607	-111,377	-523,010	-139,053
EXPENDITURES:						
PERSONNEL	0	0	-358,539	-96,272	-489,163	-130,636
OPERATING EXPENSES	0	0	-24,159	-6,392	-29,025	-7,733
EQUIPMENT	0	0	-32,680	-4,780	0	0
INFORMATION SERVICES	0	0	-15,229	-3,933	-4,822	-684
TOTAL EXPENDITURES:	0	0	-430,607	-111,377	-523,010	-139,053
TOTAL POSITIONS:	0.00	0.00	-8.00	-2.00	-8.00	-2.00

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	516,655	0	626,536	0

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	516,655	0	626,536	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	19,814,852	28,976,303	28,015,180	27,346,696	29,831,578	28,903,277
BALANCE FORWARD FROM PREVIOUS YEAR	1,504,570	1,280,347	1,424,535	1,424,535	1,509,984	1,509,984
BALANCE FORWARD TO NEW YEAR	-1,280,346	0	0	0	0	0
BUDGETARY TRANSFERS	0	-4,320,020	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	33,781	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-33,781	0	0	0	0	0
FEDERAL RECEIPTS - TITLE XXI (SCHIP)	1,591,104	1,640,987	1,266,374	1,190,051	745,208	1,163,459
MONEY FOLLOWS THE PERSON	715,942	623,660	610,125	614,233	675,028	674,918
FEDERAL RECEIPTS-G	33,781	39,431	0	0	0	0
PREVENT CHRONIC DISEASE GRANT	398,525	1,554,467	687,649	225,222	687,649	224,882
FED TITLE XIX RECEIPTS	98,170,581	132,087,976	157,632,537	136,219,108	170,953,108	143,868,426
SURVEY AND CERTIFICATION	571,807	690,675	571,807	617,622	571,807	617,622
HEALTH COST CONTAINMENT FEE	1,131,870	1,613,274	1,126,666	987,129	1,126,666	985,752
AUDIT FEES	118,387	0	178,765	178,765	0	0
COUNTY REIMBURSEMENTS	105,069	167,008	105,069	105,069	105,069	105,069
CIVIL PENALTIES	50,633	144,188	85,449	85,449	85,449	85,449
FINES	55,950	82,062	55,950	55,950	55,950	55,950
MISCELLANEOUS REVENUE	2,166	699	2,166	2,166	2,166	2,166
FINES/FORFEITURES/PENALTIES	1,142	0	0	0	0	0
TRANSFER IN FEDERAL GRANT REV	0	184,450	0	0	0	0
TRANSFER FROM INTERIM FINANCE	14,770	0	0	0	0	0
TRANS FROM IGT ACCOUNT	50,000	50,000	50,000	50,000	50,000	50,000
TRANS FROM LTC PROVIDER TAX	288,277	313,018	299,286	299,286	302,159	302,159

TOTAL RESOURCES:	123,305,299	165,162,306	192,111,558	169,401,281	206,701,821	178,549,113
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EXPENDITURES:						
PERSONNEL	17,937,650	19,669,163	21,601,618	20,541,987	23,065,251	21,485,661
OUT-OF-STATE TRAVEL	28,553	35,074	35,992	33,128	34,690	31,826
IN-STATE TRAVEL	78,718	81,226	121,531	107,887	122,021	108,233

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
OPERATING EXPENSES	4,970,888	6,670,647	6,417,445	6,337,185	6,486,541	6,394,998
EQUIPMENT	32,073	0	231,320	96,150	0	0
AUDIT EXPENSE	163,734	0	178,765	178,765	0	0
FISCAL AGENT	33,286,207	36,446,270	31,479,266	31,168,175	33,338,382	32,919,379
PAYMENTS TO STATE AGENCIES	39,410,948	70,537,116	82,817,406	61,490,563	88,219,318	62,325,189
CIVIL MONETARY PENALTY PAYMENTS	27,851	0	0	0	0	0
UTILIZATION REVIEW	8,351,332	10,939,086	14,981,612	15,007,355	14,793,418	14,799,785
PASS THRU TO LOCAL GOVT	1,035,185	2,132,219	1,161,696	1,161,696	1,167,784	1,167,784
INFORMATION SERVICES	719,414	486,918	968,055	1,227,406	713,353	994,211
TRAINING	64,573	64,822	66,125	67,970	66,125	67,970
HEALTH CARE INFORMATION WEB SITE	0	0	210,000	210,000	210,000	210,000
UTILITIES	0	12,184	0	0	0	0
MMIS REPLACEMENT	421,874	2,990,832	2	0	2	0
MMIS REPLACEMENT PHASE III	0	0	13,533,409	13,533,409	19,961,110	19,961,110
MONEY FOLLOWS THE PERSON GRANT	485,909	334,376	417,039	417,039	494,815	494,815
MFP REINVESTMENT	0	39,431	0	0	0	0
HIT GRANT	14,660,964	10,447,909	14,793,156	14,773,932	14,846,441	14,843,632
PREVENT CHRONIC DISEASE GRANT	334,961	1,492,325	624,488	161,502	624,488	161,502
OPERATING SYS REPLACEMENT	29,540	0	0	0	0	0
RESERVE FOR RESIDENT PROTECTION	0	1,424,535	1,509,984	1,509,984	1,595,433	1,595,433
RESERVE	0	33,781	0	0	0	0
PURCHASING ASSESSMENT	178,306	178,304	178,304	206,359	178,304	160,501
STATEWIDE COST ALLOCATION PLAN	235,761	314,858	315,716	372,814	315,716	179,239
AG COST ALLOCATION	850,858	831,230	468,629	797,975	468,629	647,845
TOTAL EXPENDITURES:	123,305,299	165,162,306	192,111,558	169,401,281	206,701,821	178,549,113
PERCENT CHANGE:		33.95%	16.32%	2.57%	7.59%	5.40%
TOTAL POSITIONS:	277.51	277.51	304.51	291.51	304.51	291.51

HHS-HCF&P - INCREASED QUALITY OF NURSING CARE

101-3160

PROGRAM DESCRIPTION

The 2003 Legislature instituted a Long-Term Care provider tax on freestanding long term care facilities to increase the quality of long-term nursing care in Nevada. The tax rate is based on 6% of net patient revenues (42 CFR 433.68). The proceeds of the tax are deposited to this account and then transferred, as needed, to Nevada Medicaid, budget account 3243, to make monthly supplemental payments to skilled nursing facilities caring for Medicaid recipients, up to one percent to Health Care Financing & Policy Administration, budget account 3158, for administrative costs; and the remainder is balanced forward to reserve. Statutory authority: NRS 422.3755 through 422.379.

BASE

This request continues funding for categorical expenditures by collecting long-term care (LTC) provider tax payments on freestanding LTC facilities to increase the quality of long-term nursing care in Nevada.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	900,000	900,000	900,000	900,000	900,000	900,000
BALANCE FORWARD TO NEW YEAR	-900,000	0	0	0	0	0
LONG TERM CARE PROVIDER TAX	28,827,728	31,301,827	29,928,627	29,928,627	30,215,942	30,215,942
TREASURER'S INTEREST DISTRIB	2,566	2,687	2,566	2,566	2,566	2,566
TOTAL RESOURCES:	28,830,294	32,204,514	30,831,193	30,831,193	31,118,508	31,118,508
EXPENDITURES:						
TRANSFER TO BA 3243 - MEDICAID	28,542,017	30,991,496	29,631,908	29,631,908	29,916,350	29,916,350
TRANSFER TO BA 3158 - ADMINISTRATION	288,277	313,018	299,285	299,285	302,158	302,158
RESERVE	0	900,000	900,000	900,000	900,000	900,000
TOTAL EXPENDITURES:	28,830,294	32,204,514	30,831,193	30,831,193	31,118,508	31,118,508

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	900,000	900,000	900,000	900,000	900,000	900,000
BALANCE FORWARD TO NEW YEAR	-900,000	0	0	0	0	0
LONG TERM CARE PROVIDER TAX	28,827,728	31,301,827	29,928,627	29,928,627	30,215,942	30,215,942
TREASURER'S INTEREST DISTRIB	2,566	2,687	2,566	2,566	2,566	2,566
TOTAL RESOURCES:	28,830,294	32,204,514	30,831,193	30,831,193	31,118,508	31,118,508
EXPENDITURES:						
TRANSFER TO BA 3243 - MEDICAID	28,542,017	30,991,496	29,631,908	29,631,908	29,916,350	29,916,350
TRANSFER TO BA 3158 - ADMINISTRATION	288,277	313,018	299,285	299,285	302,158	302,158

HHS-HCF&P - INCREASED QUALITY OF NURSING CARE
101-3160

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESERVE	0	900,000	900,000	900,000	900,000	900,000
TOTAL EXPENDITURES:	28,830,294	32,204,514	30,831,193	30,831,193	31,118,508	31,118,508
PERCENT CHANGE:		11.70%	-4.26%	-4.26%	0.93%	0.93%

HHS-HCF&P - NEVADA CHECK-UP PROGRAM

101-3178

PROGRAM DESCRIPTION

Nevada initiated a Children's Health Insurance Program (CHIP) in 1998, known as Nevada Check Up. Under Title XXI of the Social Security Act, CHIP provides options for states to cover health care costs for low-income, uninsured children not eligible for Medicaid, whose family income is at or below 200% of the federal poverty level. The Nevada Check Up Program is a stand-alone program. It is not an entitlement program nor is it part of the Medicaid Program. Families are assessed quarterly premiums based on family size and income. Statutory Authority: NRS 432A.300, NRS 422, Federal Title XXI of the Social Security Act, and Section 43 of the Code of Federal Regulations.

BASE

This request continues funding for medical service costs.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,208,719	9,732,616	2,272,797	2,496,486	224,094	422,468
BUDGETARY TRANSFERS	0	-379,260	0	0	0	0
FEDERAL RECEIPTS-A	27,272,090	30,499,011	32,565,505	32,723,969	34,249,994	33,866,427
REIMBURSEMENT OF EXPENSES	1,435,369	2,203,442	1,435,369	1,435,369	1,435,369	1,435,369
TRANS FROM IGT ACCOUNT	158,181	176,558	29,051	30,025	4,978	5,633
TOTAL RESOURCES:	38,074,359	42,232,367	36,302,722	36,685,849	35,914,435	35,729,897
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	36,965,936	40,895,191	35,194,299	35,577,426	34,806,012	34,621,474
TRANSFER TO HEALTH-IMMUNIZATIONS	1,108,423	1,336,921	1,108,423	1,108,423	1,108,423	1,108,423
INFORMATION SERVICES	0	255	0	0	0	0
TOTAL EXPENDITURES:	38,074,359	42,232,367	36,302,722	36,685,849	35,914,435	35,729,897

MAINTENANCE

M101 AGENCY SPECIFIC INFLATION

This request includes medical rate increases of 2% in fiscal year 2016 and an additional 2% in fiscal year 2017.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	105,065	85,796	30,420	21,451
FEDERAL RECEIPTS-A	0	0	1,362,329	1,073,618	2,637,922	1,641,415
TOTAL RESOURCES:	0	0	1,467,394	1,159,414	2,668,342	1,662,866
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	1,467,394	1,159,414	2,668,342	1,662,866

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	1,467,394	1,159,414	2,668,342	1,662,866

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request decreases the projected Nevada Check Up cases from 23,655 on July 1, 2015 to 13,974 in fiscal years 2016 and 2017 (59.07% decrease over the beginning of 2015).

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-750,835	-892,507	-102,772	-154,039
FEDERAL RECEIPTS-A	0	0	-9,735,689	-11,168,397	-8,912,157	-11,786,831
REIMBURSEMENT OF EXPENSES	0	0	-578,162	-612,849	-513,859	-612,849
TOTAL RESOURCES:	0	0	-11,064,686	-12,673,753	-9,528,788	-12,553,719
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	-11,064,686	-12,673,753	-9,528,788	-12,553,719
TOTAL EXPENDITURES:	0	0	-11,064,686	-12,673,753	-9,528,788	-12,553,719

M512 APPLIED BEHAVIORAL ANALYSIS SERVICES

This request funds the mandatory Certified Behavior Analysis under Early and Periodic Screening, Diagnostic and Treatment services in the Medicaid State Plan to expand services for behavioral intervention for categorically needy individuals under age twenty-one. This request is a companion to M512 in Administration, budget account 3158, and M512 in Nevada Medicaid, budget account 3243.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	123,696	47,955	33,958	16,720
FEDERAL RECEIPTS-A	0	0	1,603,899	600,092	2,944,787	1,279,375
TOTAL RESOURCES:	0	0	1,727,595	648,047	2,978,745	1,296,095
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	1,727,595	648,047	2,978,745	1,296,095
TOTAL EXPENDITURES:	0	0	1,727,595	648,047	2,978,745	1,296,095

ENHANCEMENT

E275 EDUCATED AND HEALTHY CITIZENRY

This request funds a hospital rate increase of 2.5% for general acute in-patient hospital services effective in fiscal year 2017. This request is a companion to E275 in Nevada Medicaid, budget account 3243.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	396	224
FEDERAL RECEIPTS-A	0	0	0	0	34,395	17,076
TOTAL RESOURCES:	0	0	0	0	34,791	17,300
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	0	0	34,791	17,300
TOTAL EXPENDITURES:	0	0	0	0	34,791	17,300

E277 EDUCATED AND HEALTHY CITIZENRY

This request funds a rate increase for physicians, physicians assistants, and certified nurse practitioners in fiscal year 2017 using more current Medicare rates instead of the 2002 Medicare rates. This request is a companion to E277 in Nevada Medicaid, budget account 3243.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	65,846	9,037	8,081
FEDERAL RECEIPTS-A	0	0	0	823,965	783,679	618,417
TOTAL RESOURCES:	0	0	0	889,811	792,716	626,498
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	0	889,811	792,716	626,498
TOTAL EXPENDITURES:	0	0	0	889,811	792,716	626,498

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E513 ADJUSTMENTS TO TRANSFER E913

This request moves the immunization expenditures from a separate category to the program medical category due to the transfer of the non-federal funds from the Division of Public and Behavioral Health in E913.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	1,108,423	1,108,423	1,108,423	1,108,423
TRANSFER TO HEALTH-IMMUNIZATIONS	0	0	-1,108,423	-1,108,423	-1,108,423	-1,108,423
TOTAL EXPENDITURES:	0	0	0	0	0	0

E913 TRAN FRM PUBLIC HEALTH TO HEALTH CARE FIN & POLICY

This request transfers General Fund appropriation from the Division of Public and Behavioral Health to fund the non-federal share of immunization costs for Nevada Check Up recipients. This is a companion to E913 in Immunization Program, budget account 3213.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	107,329	110,927	17,089	19,337
TOTAL RESOURCES:	0	0	107,329	110,927	17,089	19,337
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	107,329	110,927	17,089	19,337
TOTAL EXPENDITURES:	0	0	107,329	110,927	17,089	19,337

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,208,719	9,732,616	1,858,052	1,914,503	212,222	334,242
BUDGETARY TRANSFERS	0	-379,260	0	0	0	0
FEDERAL RECEIPTS-A	27,272,090	30,499,011	25,796,044	24,053,247	31,738,620	25,635,879
REIMBURSEMENT OF EXPENSES	1,435,369	2,203,442	857,207	822,520	921,510	822,520
TRANS FROM IGT ACCOUNT	158,181	176,558	29,051	30,025	4,978	5,633
TOTAL RESOURCES:	38,074,359	42,232,367	28,540,354	26,820,295	32,877,330	26,798,274

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	36,965,936	40,895,191	28,540,354	26,820,295	32,877,330	26,798,274
TRANSFER TO HEALTH-IMMUNIZATIONS	1,108,423	1,336,921	0	0	0	0
INFORMATION SERVICES	0	255	0	0	0	0
TOTAL EXPENDITURES:	38,074,359	42,232,367	28,540,354	26,820,295	32,877,330	26,798,274
PERCENT CHANGE:		10.92%	-32.42%	-36.49%	15.20%	-0.08%

HHS-HCF&P - NEVADA MEDICAID, TITLE XIX

101-3243

PROGRAM DESCRIPTION

This budget account represents Medicaid medical costs for the Division of Health Care Financing and Policy as authorized by Federal Title XIX of the Social Security Act. The mission of the division is to purchase quality, accessible, and economical health care services for eligible Nevadans. Federal regulations define mandatory recipient groups to be covered; Nevada generally covers only those mandatory groups. The Welfare and Supportive Services Division and the Department of Health and Human Services, Director's Office provide caseload forecasts. Cost-per-eligible data is produced from the Medicaid Management Information System and is based on paid medical claims history. This data is factored with the caseload projections to produce budgeted medical expenditures. Statutory Authority: NRS 422, NRS 439B, Federal Title XIX of the Social Security Act, Section 42 Code of Federal Regulations, and the Nevada State Plan.

BASE

This request continues funding for Medicaid medical costs as authorized by Federal Title XIX of the Social Security Act.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	522,288,033	561,385,596	516,499,718	478,255,531	518,561,418	493,334,332
BUDGETARY TRANSFERS	-1,148,554	2,695,431	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	1,380,711	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,380,710	0	0	0	0	0
FED TITLE XXI RECEIPTS	3,045,032	1,394,512	17,340,086	15,950,347	18,464,465	16,909,627
MFP GRANT	567,127	1,042,625	567,127	567,127	567,127	567,127
MFP REINVENSTMENT	168,913	153,917	0	0	0	0
FED TITLE XIX RECEIPTS	1,359,493,438	2,200,768,033	1,932,637,565	1,675,385,749	1,945,552,120	1,666,221,540
BIP REINVESTMENT	1,218,000	1,852,909	6,202	6,202	6,202	6,202
COUNTY REIMBURSEMENTS	25,922,441	29,625,283	20,370,319	25,919,640	20,168,078	25,533,929
NDOC REIMBURSEMENT	50,358	0	0	0	0	0
HIWA PREMIUMS	2,040	4,447	2,040	2,040	2,040	2,040
TRANS FROM IGT ACCOUNT	88,713,724	141,376,352	125,998,525	153,972,896	129,683,172	128,410,769
TRANS FROM LTC PROVIDER TAX	28,542,017	30,991,496	29,631,908	29,631,908	29,916,350	29,916,350
TOTAL RESOURCES:	2,027,481,859	2,972,671,312	2,643,053,490	2,379,691,440	2,662,920,972	2,360,901,916
EXPENDITURES:						
CHIP TO MEDICAID	2,958,759	36,286,913	17,560,687	16,100,626	17,560,687	16,012,214
TANF/CHAP	682,867,658	787,489,947	739,770,750	713,453,519	730,819,679	704,506,668
EXPANDED MEDICAID	154,816,777	732,408,076	572,583,328	328,370,900	572,583,328	325,766,745
MAABD	656,921,525	692,765,263	678,657,511	668,452,031	674,975,643	665,108,278
WAIVER	45,573,737	51,944,502	52,075,639	44,339,934	51,925,316	44,190,887
COUNTY INDIGENT PROGRAM	62,739,689	79,204,241	51,981,537	67,117,970	51,856,414	66,992,847
SISTER AGENCY MED PAYMENTS	76,550,756	68,538,495	99,533,176	98,602,901	106,910,916	105,911,489
CHILD WELFARE SERVICES	80,223,550	83,868,786	83,250,092	83,657,667	83,000,716	83,410,055

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
SCHOOL BASED SERVICES	12,882,755	11,116,117	15,858,437	15,858,437	15,872,731	15,872,731
PASS THRU TO LOCAL GOVT	9,485,349	15,467,314	9,485,349	9,485,349	9,485,349	9,485,349
OFFLINE	229,616,586	395,102,399	307,745,120	319,803,350	319,288,718	309,024,554
DCFS MEDICAL PAYMENTS	11,965,520	12,796,788	13,672,666	13,569,558	27,762,277	13,740,901
COUNTY MATCH CAP FUND	865,518	2,463,847	865,518	865,518	865,518	865,518
MFP REINVESTMENT	7,478	153,917	7,478	7,478	7,478	7,478
BIP REINVESTMENT	6,202	3,064,707	6,202	6,202	6,202	6,202
TOTAL EXPENDITURES:	2,027,481,859	2,972,671,312	2,643,053,490	2,379,691,440	2,662,920,972	2,360,901,916

MAINTENANCE

M101 AGENCY SPECIFIC INFLATION

This request funds rate increases for medical inflation of 2% in fiscal year 2016 and an additional 2% in fiscal year 2017. Additionally, mandatory inflationary increases are included for Rural Health Centers, federally qualified health care providers and hospice services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	17,672,652	12,399,636	28,179,683	16,689,118
FED TITLE XXI RECEIPTS	0	0	2,208,882	1,500,994	3,172,670	1,836,167
FED TITLE XIX RECEIPTS	0	0	42,821,060	30,094,684	80,669,737	52,735,810
COUNTY REIMBURSEMENTS	0	0	87,830	38,254	131,366	64,900
TOTAL RESOURCES:	0	0	62,790,424	44,033,568	112,153,456	71,325,995
EXPENDITURES:						
CHIP TO MEDICAID	0	0	2,379,236	1,620,944	3,209,256	1,860,163
TANF/CHAP	0	0	32,527,246	24,897,269	56,837,178	37,310,129
EXPANDED MEDICAID	0	0	9,586,661	7,008,459	25,434,157	19,153,865
MAABD	0	0	16,090,607	9,799,892	24,988,956	13,529,419
WAIVER	0	0	702,440	235,654	1,090,233	371,767
COUNTY INDIGENT PROGRAM	0	0	141,332	84,303	219,256	114,481
CHILD WELFARE SERVICES	0	0	994,215	602,334	1,542,105	826,444
OFFLINE	0	0	368,687	-215,287	-1,167,685	-1,840,273
TOTAL EXPENDITURES:	0	0	62,790,424	44,033,568	112,153,456	71,325,995

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected Medicaid cases from 563,704 in fiscal year 2015 to 566,527 in fiscal year 2016 (0.5% increase over 2015) and 565,244 in fiscal year 2017 (0.27% increase over 2015).

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	71,518,934	49,884,298	100,276,396	82,154,805
FED TITLE XXI RECEIPTS	0	0	10,403,656	7,170,788	11,983,740	7,506,882
FED TITLE XIX RECEIPTS	0	0	250,311,666	575,452,247	269,112,622	583,807,759
COUNTY REIMBURSEMENTS	0	0	0	191,098	0	566,062
TRANS FROM IGT ACCOUNT	0	0	3,943,822	0	4,120,863	0
TOTAL RESOURCES:	0	0	336,178,078	632,698,431	385,493,621	674,035,508
EXPENDITURES:						
CHIP TO MEDICAID	0	0	11,206,010	7,743,833	12,121,932	7,604,985
TANF/CHAP	0	0	138,018,003	100,248,828	160,951,279	119,038,878
EXPANDED MEDICAID	0	0	124,779,007	497,679,085	97,143,294	481,638,055
MAABD	0	0	68,852,474	59,992,434	109,023,395	87,789,508
WAIVER	0	0	13,109,657	0	13,109,657	0
COUNTY INDIGENT PROGRAM	0	0	11,723,000	936,302	12,195,142	1,840,560
CHILD WELFARE SERVICES	0	0	9,054,957	2,188,970	12,428,766	3,188,726
OFFLINE	0	0	-40,565,030	-36,095,856	-31,479,844	-27,038,490
COUNTY MATCH CAP FUND	0	0	0	4,835	0	-26,714
TOTAL EXPENDITURES:	0	0	336,178,078	632,698,431	385,493,621	674,035,508

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase to the projected Waiver for Persons with Physical Disabilities cases from 754 in fiscal year 2015 to 781 in fiscal year 2016 (3.58% increase over 2015) and 805 in fiscal year 2017 (6.76% increase over 2015). This request is a companion to M201 in Administration, budget account 3158.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	164,667	77,594	501,742	194,209
FED TITLE XIX RECEIPTS	0	0	307,563	142,780	953,426	365,471
TOTAL RESOURCES:	0	0	472,230	220,374	1,455,168	559,680

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
WAIVER	0	0	472,230	220,374	1,455,168	559,680
TOTAL EXPENDITURES:	0	0	472,230	220,374	1,455,168	559,680

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in the projected Waiver for Individuals with Intellectual Disabilities cases from 2,030 in fiscal year 2015 to 2051 in fiscal year 2016 (1.34% increase over 2015) and 2,123 in fiscal year 2017 (4.58% increase over 2015). This request is a companion to M202 in Administration, budget account 3158.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	27,493	27,761	159,132	160,147
FED TITLE XIX RECEIPTS	0	0	194,768	194,500	1,141,908	1,140,893
TOTAL RESOURCES:	0	0	222,261	222,261	1,301,040	1,301,040
EXPENDITURES:						
WAIVER	0	0	78,843	78,843	461,520	461,520
SISTER AGENCY MED PAYMENTS	0	0	143,418	143,418	839,520	839,520
TOTAL EXPENDITURES:	0	0	222,261	222,261	1,301,040	1,301,040

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected Home and Community Based Waiver cases from 1,821 in fiscal year 2015 to 1,906 in fiscal year 2016 (4.6% increase over 2015) and 1,994 in fiscal year 2017 (9.5% increase over 2015). This request is a companion to M203 in Administration, budget account 3158.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	601,745	244,686	1,791,476	653,029
FED TITLE XIX RECEIPTS	0	0	1,123,935	450,249	3,404,220	1,228,896
TOTAL RESOURCES:	0	0	1,725,680	694,935	5,195,696	1,881,925
EXPENDITURES:						
WAIVER	0	0	1,725,680	694,935	5,195,696	1,881,925
TOTAL EXPENDITURES:	0	0	1,725,680	694,935	5,195,696	1,881,925

M501 ASSET VERIFICATION SYSTEM

This request generates savings through the procurement, installation and operation of an electronic financial asset verification system. Nevada was identified by the Centers for Medicaid and Medicare Services as one of the states required to implement this system. This request is a companion to M501 in Division of Welfare and Supportive Services Administration, budget account 3228.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	-4,375,761	-4,216,160
FED TITLE XIX RECEIPTS	0	0	0	0	-8,314,961	-7,934,157
TOTAL RESOURCES:	0	0	0	0	-12,690,722	-12,150,317
EXPENDITURES:						
MAABD	0	0	0	0	-12,690,722	-12,150,317
TOTAL EXPENDITURES:	0	0	0	0	-12,690,722	-12,150,317

M502 PROGRAM INTEGRITY RECOVERIES

This request identifies recoupments and savings due to an increase in Program Integrity unit staffing. This request is a companion to M502 in Administration, budget account 3158.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-396,222	-400,085	-393,167	-395,667
FED TITLE XIX RECEIPTS	0	0	-840,695	-836,594	-844,022	-841,369
COUNTY REIMBURSEMENTS	0	0	-24,392	-24,630	-24,120	-24,273
TOTAL RESOURCES:	0	0	-1,261,309	-1,261,309	-1,261,309	-1,261,309
EXPENDITURES:						
TANF/CHAP	0	0	-271,755	-271,755	-271,755	-271,755
EXPANDED MEDICAID	0	0	-55,076	-55,076	-55,076	-55,076
MAABD	0	0	-725,568	-725,568	-725,568	-725,568
WAIVER	0	0	-50,342	-50,342	-50,342	-50,342
COUNTY INDIGENT PROGRAM	0	0	-69,952	-69,952	-69,952	-69,952
CHILD WELFARE SERVICES	0	0	-88,616	-88,616	-88,616	-88,616
TOTAL EXPENDITURES:	0	0	-1,261,309	-1,261,309	-1,261,309	-1,261,309

M512 APPLIED BEHAVIORAL ANALYSIS SERVICES

This request funds the mandatory Certified Behavior Analysis under Early and Periodic Screening, Diagnostic and Treatment services in the Medicaid State Plan to expand services for behavioral intervention for categorically needy individuals under age twenty-one. This request is a companion to M512 in Administration, budget account 3158, and Nevada Check Up, budget account 3178.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,456,902	4,986,786	19,520,267	9,822,563
FED TITLE XXI RECEIPTS	0	0	117,463	50,502	215,664	107,669
FED TITLE XIX RECEIPTS	0	0	21,382,222	9,168,772	37,088,310	18,481,890
TOTAL RESOURCES:	0	0	32,956,587	14,206,060	56,824,241	28,412,122
EXPENDITURES:						
CHIP TO MEDICAID	0	0	126,522	54,538	218,151	109,076
TANF/CHAP	0	0	30,085,731	12,968,567	51,874,269	25,937,135
CHILD WELFARE SERVICES	0	0	2,744,334	1,182,955	4,731,821	2,365,911
TOTAL EXPENDITURES:	0	0	32,956,587	14,206,060	56,824,241	28,412,122

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates the expenditures from the expiration of the Preferred Drug List pursuant to NRS 422.4025. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	719,405	-431,618	745,939	-436,065
FED TITLE XIX RECEIPTS	0	0	1,488,285	-880,133	1,557,368	-901,924
TOTAL RESOURCES:	0	0	2,207,690	-1,311,751	2,303,307	-1,337,989
EXPENDITURES:						
TANF/CHAP	0	0	354,911	-210,887	370,282	-215,105
EXPANDED MEDICAID	0	0	144,583	-85,911	150,845	-87,629
MAABD	0	0	2,319,596	-1,378,296	2,420,061	-1,405,864
WAIVER	0	0	107,396	-63,815	112,048	-65,091
CHILD WELFARE SERVICES	0	0	148,393	-88,174	154,820	-89,938
OFFLINE	0	0	-867,189	515,332	-904,749	525,638

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	2,207,690	-1,311,751	2,303,307	-1,337,989

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request reflects an anticipated reduction to utilization for Personal Care Services by 5%.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,475,045	0	-1,471,008
FED TITLE XIX RECEIPTS	0	0	0	-2,717,111	0	-2,770,963
COUNTY REIMBURSEMENTS	0	0	0	-322	0	-321
TOTAL RESOURCES:	0	0	0	-4,192,478	0	-4,242,292
EXPENDITURES:						
TANF/CHAP	0	0	0	-13,935	0	-14,100
EXPANDED MEDICAID	0	0	0	-2,287	0	-2,315
MAABD	0	0	0	-3,030,726	0	-3,066,736
WAIVER	0	0	0	-1,138,798	0	-1,152,329
COUNTY INDIGENT PROGRAM	0	0	0	-915	0	-926
CHILD WELFARE SERVICES	0	0	0	-5,817	0	-5,886
TOTAL EXPENDITURES:	0	0	0	-4,192,478	0	-4,242,292

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request reduces medical expenditures for high cost recipients enrolled in the Care Management Organization waiver program.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,502,906	0	-6,769,070
FED TITLE XIX RECEIPTS	0	0	0	-11,966,012	0	-12,738,337
TOTAL RESOURCES:	0	0	0	-18,468,918	0	-19,507,407
EXPENDITURES:						
TANF/CHAP	0	0	0	-7,935,159	0	-8,381,345
MAABD	0	0	0	-10,533,759	0	-11,126,062

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-18,468,918	0	-19,507,407

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request reflects a reduction to the reimbursement rate for dental fluoride.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-349,664	0	-351,767
FED TITLE XXI RECEIPTS	0	0	0	-4,709	0	-5,129
FED TITLE XIX RECEIPTS	0	0	0	-642,723	0	-661,845
TOTAL RESOURCES:	0	0	0	-997,096	0	-1,018,741
EXPENDITURES:						
CHIP TO MEDICAID	0	0	0	-5,085	0	-5,196
TANF/CHAP	0	0	0	-493,463	0	-504,175
CHILD WELFARE SERVICES	0	0	0	-498,548	0	-509,370
TOTAL EXPENDITURES:	0	0	0	-997,096	0	-1,018,741

E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request identifies recoupments and savings due to an increase in Program Integrity Unit staffing. This request is a companion to E229 in Administration, budget account 3158.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-316,977	-320,068	-314,533	-316,533
FED TITLE XIX RECEIPTS	0	0	-672,556	-669,275	-675,218	-673,095
COUNTY REIMBURSEMENTS	0	0	-19,514	-19,704	-19,296	-19,419
TOTAL RESOURCES:	0	0	-1,009,047	-1,009,047	-1,009,047	-1,009,047
EXPENDITURES:						
TANF/CHAP	0	0	-217,404	-217,404	-217,404	-217,404
EXPANDED MEDICAID	0	0	-44,061	-44,061	-44,061	-44,061
MAABD	0	0	-580,454	-580,454	-580,454	-580,454
WAIVER	0	0	-40,273	-40,273	-40,273	-40,273

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
COUNTY INDIGENT PROGRAM	0	0	-55,962	-55,962	-55,962	-55,962
CHILD WELFARE SERVICES	0	0	-70,893	-70,893	-70,893	-70,893
TOTAL EXPENDITURES:	0	0	-1,009,047	-1,009,047	-1,009,047	-1,009,047

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request reduces the reimbursement capitated rate to the non-emergency transportation broker.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,233,866	0	-1,261,182
FED TITLE XXI RECEIPTS	0	0	0	-114,811	0	-120,001
FED TITLE XIX RECEIPTS	0	0	0	-3,700,012	0	-3,660,642
TOTAL RESOURCES:	0	0	0	-5,048,689	0	-5,041,825
EXPENDITURES:						
CHIP TO MEDICAID	0	0	0	-123,986	0	-121,569
TANF/CHAP	0	0	0	-2,801,286	0	-2,828,355
EXPANDED MEDICAID	0	0	0	-1,446,453	0	-1,390,418
MAABD	0	0	0	-623,331	0	-647,220
WAIVER	0	0	0	-41,267	0	-41,928
CHILD WELFARE SERVICES	0	0	0	-12,366	0	-12,335
TOTAL EXPENDITURES:	0	0	0	-5,048,689	0	-5,041,825

E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request identifies Third Party Liability recoupments for Managed Care Organization recipients as well as the collection of credit balances remaining on provider accounts for Medicaid recipients as a result of multiple payers.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,978,526	0	-2,123,368
FED TITLE XIX RECEIPTS	0	0	0	-3,640,688	0	-3,995,846
TOTAL RESOURCES:	0	0	0	-5,619,214	0	-6,119,214

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
OFFLINE	0	0	0	-5,619,214	0	-6,119,214
TOTAL EXPENDITURES:	0	0	0	-5,619,214	0	-6,119,214

E232 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request reflects a reduction in expenditures for Basic Skills Training due to recent changes in the review of prior authorizations for these services, which became effective January 1, 2014.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,712,090	0	-4,712,632
FED TITLE XIX RECEIPTS	0	0	0	-8,670,726	0	-8,868,441
TOTAL RESOURCES:	0	0	0	-13,382,816	0	-13,581,073
EXPENDITURES:						
TANF/CHAP	0	0	0	-3,872,191	0	-3,929,555
MAABD	0	0	0	-6,336,371	0	-6,430,240
WAIVER	0	0	0	-167,309	0	-169,788
CHILD WELFARE SERVICES	0	0	0	-3,006,945	0	-3,051,490
TOTAL EXPENDITURES:	0	0	0	-13,382,816	0	-13,581,073

E275 EDUCATED AND HEALTHY CITIZENRY

This request funds a hospital rate increase of 2.5% in fiscal year 2017 for general acute in-patient hospital services. This request is a companion to E275 in Nevada Check Up, budget account 3178.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	8,693,285	4,425,776
FED TITLE XXI RECEIPTS	0	0	0	0	54,620	27,590
FED TITLE XIX RECEIPTS	0	0	0	0	19,701,682	9,939,141
COUNTY REIMBURSEMENTS	0	0	0	0	53,142	27,056
TOTAL RESOURCES:	0	0	0	0	28,502,729	14,419,563

HHS-HCF&P - NEVADA MEDICAID, TITLE XIX
101-3243

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
CHIP TO MEDICAID	0	0	0	0	55,250	27,951
TANF/CHAP	0	0	0	0	18,673,758	9,447,076
EXPANDED MEDICAID	0	0	0	0	3,323,622	1,681,424
MAABD	0	0	0	0	6,090,208	3,081,043
WAIVER	0	0	0	0	52,886	26,755
COUNTY INDIGENT PROGRAM	0	0	0	0	154,125	77,972
CHILD WELFARE SERVICES	0	0	0	0	152,880	77,342
TOTAL EXPENDITURES:	0	0	0	0	28,502,729	14,419,563

E277 EDUCATED AND HEALTHY CITIZENRY

This request funds a rate increase for physicians, physicians assistants, and certified nurse practitioners using more current Medicare rates instead of the 2002 Medicare rates. This request is a companion to E277 in Nevada Check Up, budget account 3178.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8,865,522	13,542,307	14,353,367
FED TITLE XXI RECEIPTS	0	0	0	933,037	1,749,883	1,584,538
FED TITLE XIX RECEIPTS	0	0	0	27,836,487	30,813,361	44,214,345
COUNTY REIMBURSEMENTS	0	0	0	10,611	25,813	17,736
TOTAL RESOURCES:	0	0	0	37,645,657	46,131,364	60,169,986
EXPENDITURES:						
CHIP TO MEDICAID	0	0	0	1,007,598	1,770,063	1,605,245
TANF/CHAP	0	0	0	23,100,419	30,408,312	36,802,204
EXPANDED MEDICAID	0	0	0	11,640,689	5,465,403	18,545,249
MAABD	0	0	0	1,550,063	7,346,297	2,628,953
WAIVER	0	0	0	101,496	142,376	172,141
COUNTY INDIGENT PROGRAM	0	0	0	30,135	74,864	51,111
CHILD WELFARE SERVICES	0	0	0	215,257	924,049	365,083
TOTAL EXPENDITURES:	0	0	0	37,645,657	46,131,364	60,169,986

E278 EDUCATED AND HEALTHY CITIZENRY

This request funds a rate increase in fiscal year 2017 for registered nurses and licensed practical nurses who provide services in the recipients home through a home health agency provider. The reimbursement rate is for nursing services only of approximately 25% in the aggregate.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	7,655,309	3,000,529
FED TITLE XIX RECEIPTS	0	0	0	0	14,856,317	5,766,658
COUNTY REIMBURSEMENTS	0	0	0	0	160,327	62,841
TOTAL RESOURCES:	0	0	0	0	22,671,953	8,830,028
EXPENDITURES:						
TANF/CHAP	0	0	0	0	641,040	249,665
EXPANDED MEDICAID	0	0	0	0	5,170	2,014
MAABD	0	0	0	0	18,083,766	7,043,070
WAIVER	0	0	0	0	2,181,198	849,510
COUNTY INDIGENT PROGRAM	0	0	0	0	464,985	181,097
CHILD WELFARE SERVICES	0	0	0	0	1,295,794	504,672
TOTAL EXPENDITURES:	0	0	0	0	22,671,953	8,830,028

E279 EDUCATED AND HEALTHY CITIZENRY

This request funds the federal share of the proposed rate increase for the Individuals with Intellectual Disabilities (IID) Waiver services for fiscal year 2017. This amount represents an approximate 7.5% increase for IID waiver services. Aging and Disability Services Division acts as the intermediate fiscal agent and has the General Fund appropriation in their budget accounts.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	0	0	9,915,689	3,843,005
TOTAL RESOURCES:	0	0	0	0	9,915,689	3,843,005
EXPENDITURES:						
SISTER AGENCY MED PAYMENTS	0	0	0	0	9,915,689	3,843,005
TOTAL EXPENDITURES:	0	0	0	0	9,915,689	3,843,005

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	115,443,203	0	11,990,707	0
TOTAL RESOURCES:	0	0	115,443,203	0	11,990,707	0

SUMMARY

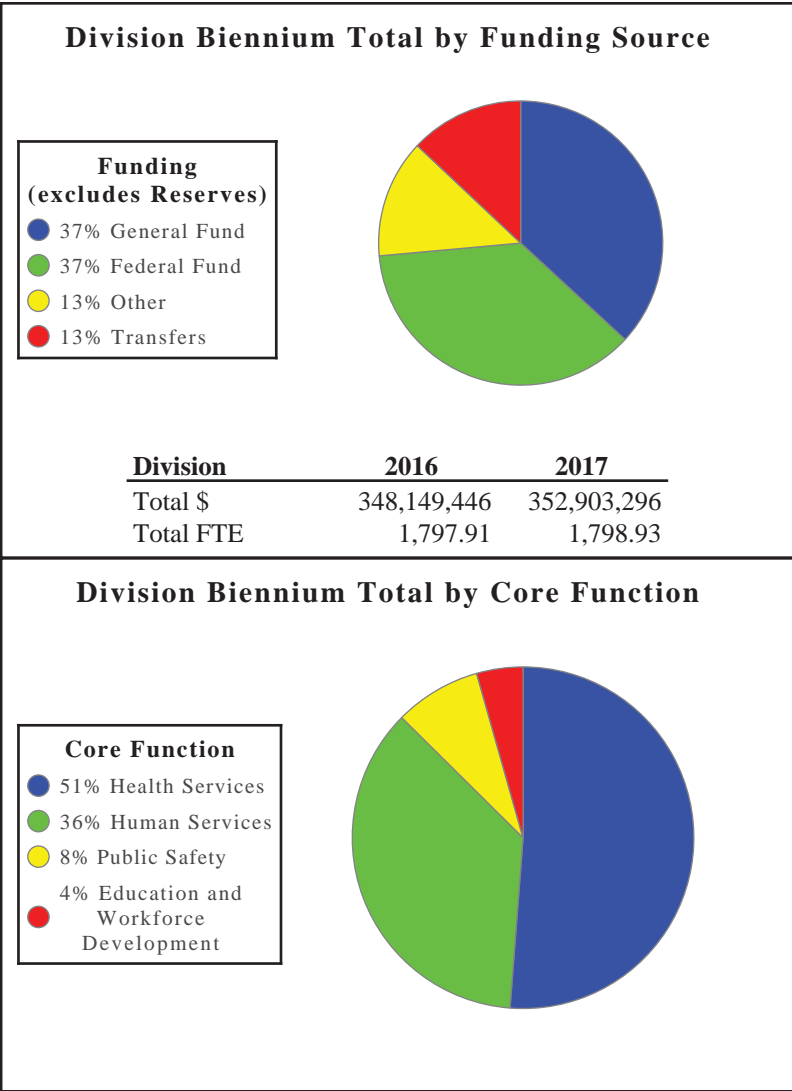
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	522,288,033	561,385,596	629,666,119	537,337,946	697,695,048	602,734,423
BUDGETARY TRANSFERS	-1,148,554	2,695,431	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	1,380,711	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,380,710	0	0	0	0	0
FED TITLE XXI RECEIPTS	3,045,032	1,394,512	19,873,732	25,486,148	35,641,042	27,847,343
MFP GRANT	567,127	1,042,625	567,127	567,127	567,127	567,127
MFP REINVENSTMENT	168,913	153,917	0	0	0	0
FED TITLE XIX RECEIPTS	1,359,493,438	2,200,768,033	2,329,613,852	2,285,002,194	2,413,431,619	2,344,698,789
BIP REINVESTMENT	1,218,000	1,852,909	6,202	6,202	6,202	6,202
COUNTY REIMBURSEMENTS	25,922,441	29,625,283	20,414,243	26,114,947	20,835,402	26,228,511
NDOC REIMBURSEMENT	50,358	0	0	0	0	0
HIWA PREMIUMS	2,040	4,447	2,040	2,040	2,040	2,040
TRANS FROM IGT ACCOUNT	88,713,724	141,376,352	163,004,064	153,972,896	133,804,035	128,410,769
TRANS FROM LTC PROVIDER TAX	28,542,017	30,991,496	29,631,908	29,631,908	29,916,350	29,916,350
TOTAL RESOURCES:	2,027,481,859	2,972,671,312	3,192,779,287	3,058,121,408	3,331,898,865	3,160,411,554
EXPENDITURES:						
CHIP TO MEDICAID	2,958,759	36,286,913	18,136,435	26,398,468	34,935,339	27,092,869
TANF/CHAP	682,867,658	787,489,947	1,002,526,169	858,852,522	1,050,086,638	916,929,961
EXPANDED MEDICAID	154,816,777	732,408,076	708,446,823	843,065,345	706,016,528	845,207,853
MAABD	656,921,525	692,765,263	828,918,190	716,585,915	837,573,028	743,047,810
WAIVER	45,573,737	51,944,502	73,028,843	44,169,432	75,646,787	46,994,434
COUNTY INDIGENT PROGRAM	62,739,689	79,204,241	52,461,840	68,041,881	65,825,219	69,131,228
SISTER AGENCY MED PAYMENTS	76,550,756	68,538,495	99,986,844	98,746,319	117,976,375	110,594,014

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
CHILD WELFARE SERVICES	80,223,550	83,868,786	104,133,160	84,075,824	104,102,956	86,909,705
SCHOOL BASED SERVICES	12,882,755	11,116,117	15,858,437	15,858,437	15,872,731	15,872,731
PASS THRU TO LOCAL GOVT	9,485,349	15,467,314	9,485,349	9,485,349	9,485,349	9,485,349
OFFLINE	229,616,586	395,102,399	265,245,333	278,388,325	285,736,440	274,552,215
DCFS MEDICAL PAYMENTS	11,965,520	12,796,788	13,672,666	13,569,558	27,762,277	13,740,901
COUNTY MATCH CAP FUND	865,518	2,463,847	865,518	870,353	865,518	838,804
MFP REINVESTMENT	7,478	153,917	7,478	7,478	7,478	7,478
BIP REINVESTMENT	6,202	3,064,707	6,202	6,202	6,202	6,202
TOTAL EXPENDITURES:	2,027,481,859	2,972,671,312	3,192,779,287	3,058,121,408	3,331,898,865	3,160,411,554
PERCENT CHANGE:		46.62%	7.40%	2.87%	4.36%	3.34%

DHHS - PUBLIC AND BEHAVIORAL HEALTH - The mission of the Division of Public and Behavioral Health is to protect, promote and improve the physical and behavioral health of the people in Nevada.

Division Budget Highlights:

- 1. Medicaid Managed Care** - Reimbursable services provided to Medicaid managed care clients were expanded to include inpatient services at a per diem rate of \$625 per day, saving the state approximately \$27 million in General Fund appropriations over the 2015-2017 biennium.
- 2. Newborn Screening Services Provided in Nevada** - In the past, an out-of-state laboratory provided newborn screening services for serious inherited conditions and diseases in newborns. Because the University of Nevada now provides screenings, fee revenues of nearly \$2.5 million per year will remain in Nevada.
- 3. Governor's Behavioral Health and Wellness Council** - To help support the recommendations made by the Governor's Behavioral Health and Wellness Council, the budget includes nearly \$2 million in tobacco settlement funds for the Mobile Outreach Safety Team, the Community Triage Center and the Mental Health Court for the upcoming biennium.
- 4. Stein Hospital Revitalization** - The budget includes \$20.1 million to expand forensic mental health services in southern Nevada. In 2014, funding was provided to add forensic beds to the Stein Hospital. Additional beds will reduce the number of people waiting in emergency rooms for admission to Rawson-Neal Hospital.



Activity: Fiscal/Accounting/Budget

Fiscal Services supports all accounting, contracting, purchasing, budgeting and fiscal management. Public and Behavioral Health has twenty-eight budget accounts included in the Executive Budget.

Performance Measures

1. Customer Satisfaction with Fiscal Services

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	50.00%	75.00%	75.00%	75.00%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	4,308,208	4,638,954
	FTE	66.67	65.97
Transfers	\$	3,386,453	3,147,390
	FTE	30.15	30.85
Federal Fund	\$	24,401	24,613
	FTE	0.20	0.20
Adjustment to Reserves	\$	-278,663	-235,949
	FTE	0.00	0.00
Other	\$	14,512	14,512
	FTE	0.00	0.00
TOTAL	\$	7,454,912	7,589,520
	FTE	97.02	97.02

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Health Services)	7,454,912	7,589,520

Activity: General Administration

General Administration activity represents the leadership team which includes the administrator, state health officer, and deputy administrators.

Performance Measures

1. Employee Satisfaction with Support Services

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	50.00%	75.00%	75.00%	75.00%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	13,920,160	13,562,739
	FTE	176.44	176.11
Transfers	\$	283,232	678,532
	FTE	2.22	2.57
Federal Fund	\$	15,012	14,635
	FTE	2.10	2.10
Adjustment to Reserves	\$	-25,420	-19,073
	FTE	0.00	0.00
Other	\$	437,247	437,602
	FTE	1.25	1.23
TOTAL	\$	14,630,232	14,674,435
	FTE	182.01	182.01

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Health Services)	14,630,232	14,674,435

Activity: Health Data Management and Analysis

This activity maintains multiple datasets. Extracted databases derived from each database and linked databases are available for statistical data analysis. Analyses are compiled in a variety of reports, which are posted on Public and Behavioral Health's website, making the data available for program evaluation, planning, and policy development.

Performance Measures

1. Cancer Cases Reported and Certified Annually

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	92.32%	95.00%	95.00%	76.63%	95.00%	95.00%	95.00%

2. Infectious Conditions Reported Timely

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

3. Medical Marijuana Patient Applications Processed Timely

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	43.03%	97.13%	94.00%	95.00%	95.00%	95.00%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	441,368	460,727
	FTE	2.00	2.00
Transfers	\$	1,817,956	1,841,681
	FTE	18.25	18.25
Federal Fund	\$	3,610,669	3,610,668
	FTE	13.25	13.25
Adjustment to Reserves	\$	-409,415	-806,655
	FTE	0.00	0.00
Other	\$	4,411,334	4,906,959
	FTE	26.50	26.50
TOTAL	\$	9,871,912	10,013,381
	FTE	60.00	60.00

Objectives	FY 2016	FY 2017
Prevention (Health Services)	9,871,912	10,013,381

Activity: Information Technology

Provides information technology planning and support for Public and Behavioral Health and its operations. This includes supporting, operating, and maintaining all of the division's computer applications.

Performance Measures

1. Network and Computer System User Satisfaction

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	55.00%	75.00%	75.00%	75.00%

Resources			
Funding		FY 2016	FY 2017
General Fund	\$	2,911,528	2,885,622
	FTE	16.98	16.79
Transfers	\$	1,526,607	1,537,814
	FTE	11.02	11.21
Federal Fund	\$	0	0
	FTE	2.00	2.00
Adjustment to Reserves	\$	120,005	161,014
	FTE	3.00	3.00
TOTAL	\$	4,558,140	4,584,449
	FTE	33.00	33.00
Objectives		FY 2016	FY 2017
Admin & Other Support Services (Health Services)		4,558,140	4,584,449

Activity: Infrastructure

By coordinating with federal, state, and local emergency and public health agencies, the division ensures all communities, hospitals, and Emergency Medical Service (EMS) agencies have emergency plans, equipment, and trained staff/volunteers to respond to an emergency, including the provision of quality emergency medical care to children.

Performance Measures

1. Percent EMS Agencies Trained in Pediatric Trauma

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Percent earned on Public Health Strategic National Stockpile Review

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	94.00%	90.00%	95.00%	93.00%	90.00%	90.00%	90.00%

3. Percent of After Action Reports Received on Exercises and Real World Events

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2016	FY 2017
Transfers	\$	157,199	189,233
	FTE	2.50	2.50
Federal Fund	\$	9,998,964	9,998,962
	FTE	17.50	17.50
Other	\$	11,499	11,500
	FTE	0.00	0.00
TOTAL	\$	10,167,662	10,199,696
	FTE	20.00	20.00

Objectives	FY 2016	FY 2017
Improve Emergency Response and Response Preparedness (Public Safety)	10,167,662	10,199,696

Activity: Payroll and Personnel

Personnel gathers the information and support needed to hire, develop, and retain qualified employees; maintains positive, productive, ethical, and legal employee-employer relationships; ensures compliance with legal requirements related to human resources; and protects the division employees, property, and finances from avoidable loss.

Performance Measures

1. Customer Satisfaction

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	63.00%	75.00%	75.00%	75.00%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	1,469,029	1,503,535
	FTE	21.83	21.73
Transfers	\$	227,845	218,660
	FTE	3.00	3.10
Federal Fund	\$	4,836	4,918
	FTE	0.00	0.00
Adjustment to Reserves	\$	-11,515	-8,900
	FTE	0.00	0.00
Other	\$	13,829	13,933
	FTE	0.17	0.17
TOTAL	\$	1,704,025	1,732,146
	FTE	25.00	25.00

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Health Services)	1,704,025	1,732,146

Activity: Public Health Education & Services

Public Health Education and Services operate under three core objectives: 1) Prevention; 2) Wellness; and 3) Chronic Disease, which encompasses the division's objective to educate and inform the public about health issues and to ensure and advocate for health services for Nevada's citizens through health promotion and prevention programs.

Performance Measures

1. Percentage of Adults Diagnosed with Diabetes

	2013	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected	Projected
Percent:	10.00%	11.00%	11.00%	12.00%	12.00%

2. Percentage of Adults with a BMI of 30 or Higher

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	24.50%	26.20%	30.00%	30.00%	30.00%

3. Children Aged 19-35 Months Vaccinated

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	64.71%	65.16%	66.56%	67.98%	69.38%	70.76%	72.09%

Population / Workload

1. Low-Income Women Screened for Breast/Cervical Cancer

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	8,134	7,722	6,421	6,332	6,021	5,888

Resources

Funding		FY 2016	FY 2017
General Fund	\$	1,850,953	1,854,822
	FTE	6.50	6.50
Transfers	\$	1,370,678	1,817,325
	FTE	6.85	6.79
Federal Fund	\$	26,378,859	26,196,574
	FTE	54.19	54.25
Other	\$	6,138,710	6,138,759
	FTE	0.47	0.47
TOTAL	\$	35,739,201	36,007,481
	FTE	68.00	68.00

Objectives	FY 2016	FY 2017
Wellness (Health Services)	8,934,800	9,001,870
Chronic Disease (Health Services)	8,934,800	9,001,870
Prevention (Health Services)	17,869,601	18,003,740

Activity: Regulatory Oversight

Regulatory Oversight agencies protect the health, well-being and safety of recipients and patients in medical and health care related facilities, child care facilities, emergency transport entities, food service establishments and radiation producing machines by evaluating the quality through regulatory inspections of those licensed and permitted.

Performance Measures

1. Percent of Regulated Entities with Critical Violations

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.08%	0.08%	0.12%	0.08%	0.16%	0.16%	0.16%

2. Percent of Inspections and Investigations Done Timely

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	26.50%	54.20%	81.16%	62.37%	71.43%	75.00%	78.38%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	701,033	706,721
	FTE	7.00	7.00
Transfers	\$	2,594,845	2,589,473
	FTE	24.25	24.25
Federal Fund	\$	2,867,794	2,668,679
	FTE	19.22	19.22
Adjustment to Reserves	\$	581,673	1,561,174
	FTE	0.31	0.32
Other	\$	12,119,964	12,119,966
	FTE	107.05	107.04
TOTAL	\$	18,865,309	19,646,013
	FTE	157.83	157.83

Objectives	FY 2016	FY 2017
Quality (Health Services)	18,865,309	19,646,013

Activity: Rural Clinical Services

Community Health Services improve the health of rural and frontier counties through provision of direct healthcare services, education and screening and early detection of disease. The Primary Care Office works with federal agencies to designate health professional shortage areas and medically underserved areas/populations within the state.

Performance Measures

1. Percent of Sexually Transmitted Disease Patients without Reinfection

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	23.80%	5.23%	22.37%	21.72%	20.00%	20.00%

2. Percent of 3 Year Olds Appropriately Immunized

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	52.43%	64.80%	55.09%	56.74%	65.31%	65.31%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	1,193,004	1,192,157
	FTE	10.83	10.83
Transfers	\$	809,076	808,911
	FTE	3.88	3.88
Federal Fund	\$	580,991	580,991
	FTE	4.16	4.16
Other	\$	1,214,474	1,214,474
	FTE	10.13	10.13
TOTAL	\$	3,797,545	3,796,534
	FTE	29.00	29.00

Objectives	FY 2016	FY 2017
Access to Affordable Health Care (Health Services)	3,797,545	3,796,534

Activity: Women, Infants and Children

The WIC Program is used to improve the health of low income women, infants, and children who are at nutritional risk by providing nutritious foods, delivering nutrition based education with an emphasis on obesity reduction, breastfeeding promotion, and information on health care services and family support services within their community.

Performance Measures

1. Percent of New WIC Applicants Seen Timely

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Population / Workload

1. Number of Infants Served

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	209,724	211,842	212,484	217,121	218,762	211,205	212,344

2. Number of Children Served

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	473,319	479,334	468,316	483,452	479,670	448,095	444,439

3. Number of Women Served

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	204,753	205,289	204,146	211,638	220,251	225,123	230,973

Resources

Funding		FY 2016	FY 2017
Federal Fund	\$	52,760,102	52,760,102
	FTE	18.00	18.00
Other	\$	16,751,820	16,751,820
	FTE	0.00	0.00
TOTAL	\$	69,511,922	69,511,922
	FTE	18.00	18.00

Objectives	FY 2016	FY 2017
Hunger (Human Services)	69,511,922	69,511,922

Activity: Inpatient Services

This activity provides psychiatric services in the inpatient setting.

Performance Measures

1. Thirty Day Re-admission Rate

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	15.30%	35.50%	42.31%	15.64%	28.01%	25.01%	20.01%

2. Aftercare Plan Documented

	2014	2015	2016	2017
Type:	Projected	Projected	Projected	Projected
Percent:	98.56%	85.00%	87.00%	90.00%

3. Percent of Time Spent in Restraints/Seclusion

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	0.07%	0.08%	0.07%	0.07%	0.07%

Population / Workload

1. Average Wait List

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	53	51	61	114	118	61	51

2. Average Daily Bed Usage

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	162	164	172	208	222	226	229

Resources

Funding		FY 2016	FY 2017
General Fund	\$	35,051,082	36,991,409
	FTE	488.82	495.13
Transfers	\$	16,823,829	16,832,594
	FTE	39.57	39.10
Federal Fund	\$	1,836,136	1,819,102
	FTE	17.65	17.16
Other	\$	587,787	155,988
	FTE	6.60	1.25
TOTAL	\$	54,298,834	55,799,093
	FTE	552.64	552.64

Objectives	FY 2016	FY 2017
Well-Being of the Disabled (Human Services)	27,149,417	27,899,547
Mental Health (Health Services)	27,149,417	27,899,547

Activity: Clinical Services

This activity provides a variety of outpatient services to fit the needs of those coping with mental illness such as walk-in clinics; collaborative efforts with law enforcement and local emergency departments; services in client homes; vocational training; and individual and group counseling.

Performance Measures

1. Percent of Clients Admitted to State Hospital

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.40%	0.50%	1.18%	7.48%	6.85%	8.58%	10.28%

2. Level of Care Score Completed

	2014	2015	2016	2017
Type:	New	Projected	Projected	Projected
Percent:		97.25%	98.00%	99.02%

Population / Workload

1. Average Wait List

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	383	348	363	385	375	378	380

2. Average Caseload

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	5,435	4,815	4,578	4,581	4,698	4,776	4,846

Resources

Funding		FY 2016	FY 2017
General Fund	\$	10,595,917	10,622,096
	FTE	92.60	94.45
Transfers	\$	3,396,979	3,376,286
	FTE	24.81	23.91
Federal Fund	\$	424,495	437,986
	FTE	4.37	4.34
Other	\$	358,346	270,230
	FTE	3.51	3.09
TOTAL	\$	14,775,737	14,706,599
	FTE	125.28	125.79

Objectives	FY 2016	FY 2017
Well-Being of the Disabled (Human Services)	7,387,868	7,353,299
Mental Health (Health Services)	7,387,868	7,353,299

Activity: Medication Clinic

This activity provides psychiatric medication and monitoring.

Performance Measures

1. Percent of Clients Admitted to State Hospital

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	4.76%	6.95%	10.35%	11.38%	13.45%	15.48%	17.48%

2. Level of Care Score Completed

	2014	2015	2016	2017
Type:	New	Projected	Projected	Projected
Percent:		96.16%	97.00%	98.00%

Population / Workload

1. Average Wait List

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	252	214	295	729	750	901	1,052

2. Average Caseload

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	12,409	11,732	11,883	13,111	13,348	13,575	13,772

Resources

Funding		FY 2016	FY 2017
General Fund	\$	12,754,475	13,880,823
	FTE	102.89	103.21
Transfers	\$	9,958,099	9,013,219
	FTE	13.03	13.01
Federal Fund	\$	703,557	719,512
	FTE	4.95	5.10
Other	\$	553,264	570,945
	FTE	4.64	4.20
TOTAL	\$	23,969,396	24,184,499
	FTE	125.52	125.52

Objectives	FY 2016	FY 2017
Mental Health (Health Services)	23,969,396	24,184,499

Activity: Case Management

This activity assists people with mental illness in obtaining the benefits and coordinating the services available to them.

Performance Measures

1. Percent of Clients Admitted to State Hospital

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	12.45%	17.10%	19.80%	19.37%	17.12%	17.60%	18.17%

2. Level of Care Score Completed

	2014	2015	2016	2017
Type:	New	Projected	Projected	Projected
Percent:		98.60%	99.01%	100.00%

Population / Workload

1. Average Wait List

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	62	54	48	80	73	77	82

2. Average Caseload

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,847	1,538	1,490	1,521	1,758	1,790	1,816

Resources

Funding		FY 2016	FY 2017
General Fund	\$	4,835,220	4,899,303
	FTE	55.87	56.98
Transfers	\$	1,635,046	1,633,333
	FTE	17.27	16.89
Federal Fund	\$	17,433	17,433
	FTE	0.00	0.00
Other	\$	127,037	67,069
	FTE	0.86	0.14
TOTAL	\$	6,614,735	6,617,138
	FTE	74.00	74.00

Objectives	FY 2016	FY 2017
Well-Being of the Disabled (Human Services)	3,307,368	3,308,569
Mental Health (Health Services)	3,307,368	3,308,569

Activity: Specialty Courts

This activity provides opportunity for people with misdemeanor and minor felony criminal charges who would benefit from psychiatric or substance abuse treatment to be diverted from the standard criminal justice system if they participate in treatment.

Performance Measures

1. Percent of Admissions that Complete the Program

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	45.71%	44.58%	38.62%	37.83%	35.44%	33.84%	32.40%

2. Percent Maintaining Stable Housing

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	79.59%	65.46%	40.69%	36.66%	50.00%	65.15%	79.95%

Population / Workload

1. Average Caseload

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	244	248	286	288	295	300	305

Resources

Funding		FY 2016	FY 2017
General Fund	\$	1,465,338	1,635,958
	FTE	17.28	19.63
Transfers	\$	388,416	396,971
	FTE	4.57	4.88
Federal Fund	\$	280	296
	FTE	0.00	0.00
Other	\$	171,060	6,863
	FTE	2.18	0.02
TOTAL	\$	2,025,094	2,040,088
	FTE	24.02	24.53

Objectives	FY 2016	FY 2017
Reduce Repeat Criminal Activity (Public Safety)	2,025,094	2,040,088

Activity: Forensic Services

This activity provides services to mentally disordered offenders who are referred from the court system so their competency can be restored.

Performance Measures

1. Percent of Clients Restored to Competency

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	77.58%	75.90%	67.46%	73.06%	79.83%	80.08%	79.92%

2. Average Length of Stay less than 100 days

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	72.81%	74.37%	70.94%	71.61%	70.74%	70.21%	69.71%

3. Percent of Clients Returned From Conditional Release

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	0.00%	0.00%	25.00%	25.00%	25.00%

Population / Workload

1. Average Daily Bed Usage

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	60	55	60	69	76	77	78

2. Average Wait List

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	35	12	12	12

Resources

Funding		FY 2016	FY 2017
General Fund	\$	11,020,084	12,008,428
	FTE	146.53	146.99
Transfers	\$	58	58
	FTE	0.00	0.00
Federal Fund	\$	29,139	29,248
	FTE	0.68	0.50
Other	\$	3,082,559	3,071,586
	FTE	19.38	19.09
TOTAL	\$	14,131,840	15,109,319
	FTE	166.59	166.59

Objectives	FY 2016	FY 2017
Reduce Repeat Criminal Activity (Public Safety)	14,131,840	15,109,319

Activity: Substance Abuse Programs

This activity reduces the impact of substance abuse in Nevada.

Performance Measures

1. Percent of Admissions that Complete The Program

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	45.53%	44.32%	43.55%	46.82%	48.00%	50.00%	50.00%

2. Percent of Reduction in the Use of Alcohol and/or Drugs

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	90.49%	91.45%	91.37%	92.10%	92.00%	92.00%	92.00%

3. Percent of Clients in Treatment at Least 90 Days

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	46.92%	45.90%	45.58%	48.89%	48.00%	50.00%	50.00%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	6,517,167	6,519,747
	FTE	11.00	11.00
Transfers	\$	350,000	350,000
	FTE	0.00	0.00
Federal Fund	\$	26,438,762	25,904,896
	FTE	15.00	15.00
Adjustment to Reserves	\$	359,371	0
	FTE	0.00	0.00
Other	\$	1,224,567	1,234,544
	FTE	0.00	0.00
TOTAL	\$	34,889,867	34,009,187
	FTE	26.00	26.00

Objectives	FY 2016	FY 2017
Risky Behaviors (Human Services)	34,889,867	34,009,187

Activity: Housing Services

This activity supports stable housing through assistance with rent, utilities, food, transportation and personal expenses. Services that focus on recovery and independence are also available based upon individual needs.

Performance Measures

1. Percent of Clients Admitted to State Hospital

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	14.02%	38.02%	26.98%	24.02%	19.97%	19.02%	16.99%

2. Percent of Clients with Vulnerability Assessment Tool Score Captured

	2014	2015	2016	2017
Type:	New	Projected	Projected	Projected
Percent:		19.97%	50.00%	100.00%

Population / Workload

1. Average Wait List

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	4	2	6	30	30	38	46

2. Average Caseload

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,220	1,131	1,212	1,359	1,437	1,462	1,483

Resources

Funding		FY 2016	FY 2017
General Fund	\$	17,028,856	18,565,920
	FTE	11.15	11.21
Transfers	\$	804,551	806,197
	FTE	2.10	2.06
Federal Fund	\$	3,293,461	3,293,477
	FTE	0.61	0.60
Other	\$	16,210	16,199
	FTE	0.14	0.14
TOTAL	\$	21,143,077	22,681,793
	FTE	14.00	14.00

Objectives	FY 2016	FY 2017
Self-Sufficiency (Education and Workforce Development)	21,143,077	22,681,793

HHS-DPBH - RADIATION CONTROL

101-3101

PROGRAM DESCRIPTION

The Radiation Control Program (RCP) protects public health and safety and the environment by regulating sources of ionizing radiation and providing general information concerning ionizing radiation sources. The RCP licenses and inspects radioactive material users; registers and inspects radiation producing machines statewide; issues certificates of authorization to operate mammography equipment and inspects mammography radiation producing machines; educates the public on radon hazards in the home and workplace; licenses and provides oversight of the closed low-level waste disposal site near Beatty, Nevada; coordinates with local counties and other agencies to provide radon training; and conducts statewide radiological emergency response activities. Statutory Authority: NRS 457 and NRS 459.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,621,651	1,828,223	1,761,118	1,761,118	1,839,035	1,884,078
BALANCE FORWARD TO NEW YEAR	-1,828,222	0	0	0	0	0
FED INDOOR RADON GRANT	240,000	215,000	279,142	279,142	279,142	279,142
MAMMOGRAPHY LICENSES AND FEES	54,010	53,961	55,481	55,481	56,185	55,481
RADIOACTIVE MATERIAL LICENSE	2,434,653	2,244,864	2,414,702	2,414,702	2,414,702	2,414,702
FDA CONTRACT FOR MAMMOGRAPHY CERT	128,771	103,702	161,890	161,071	157,793	161,048
TRANSFER FROM RAD DISPOSAL	6,396	19,463	6,300	27,518	6,382	27,551
TRANS FROM HIGH LEVEL NUCLEAR WASTE	17,147	40,000	40,000	40,000	40,000	40,000
TRANSFER FROM EMERGENCY MGMT	0	80,488	0	0	0	0
TOTAL RESOURCES:	2,674,406	4,585,701	4,718,633	4,739,032	4,793,239	4,862,002
EXPENDITURES:						
PERSONNEL	1,583,820	1,637,258	1,716,849	1,716,849	1,757,686	1,757,686
OUT-OF-STATE TRAVEL	400	430	4,441	400	4,463	400
IN-STATE TRAVEL	51,870	57,475	60,710	60,710	60,710	60,710
OPERATING EXPENSES	319,718	258,799	384,635	383,483	388,359	387,164
EQUIPMENT	62,837	95,959	115	0	115	0
INDOOR RADON GRANT	239,084	214,019	278,670	278,272	278,670	278,165
FDA MAMMORGAPHY CONTRACT	16,355	16,181	56,925	56,870	50,422	50,892
WIPP CONTRACT	17,147	37,099	40,000	39,996	40,000	39,996
HOMELAND SECURITY GRANT	0	80,488	0	0	0	0
COT STATE LICENSING SYSTEM	127,624	21,048	0	0	0	0
INFORMATION SERVICES	39,676	80,493	25,549	25,549	25,549	25,549
TRAINING	20,809	23,145	42,267	25,902	39,825	23,460
TRANSFER TO 3216- PROGRAM SUPPORT	0	88,295	0	0	0	0
DIVISION COST ALLOCATION	185,902	191,003	260,273	257,759	265,161	262,639

HHS-DPBH - RADIATION CONTROL
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESERVE	0	1,761,118	1,839,035	1,884,078	1,873,115	1,966,177
PURCHASING ASSESSMENT	1,606	1,606	1,606	1,606	1,606	1,606
STATEWIDE COST ALLOCATION PLAN	7,558	21,285	7,558	7,558	7,558	7,558
TOTAL EXPENDITURES:	2,674,406	4,585,701	4,718,633	4,739,032	4,793,239	4,862,002
TOTAL POSITIONS:	22.00	22.00	22.00	22.00	22.00	22.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-13,357	-22,410
FED INDOOR RADON GRANT	0	0	858	858	858	858
FDA CONTRACT FOR MAMMOGRAPHY CERT	0	0	353	353	352	352
TOTAL RESOURCES:	0	0	1,211	1,211	-12,147	-21,200
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	6	0	-534
OPERATING EXPENSES	0	0	763	-114	763	-179
INDOOR RADON GRANT	0	0	0	4	0	0
FDA MAMMORGAPHY CONTRACT	0	0	5	8	5	6
INFORMATION SERVICES	0	0	120	5,747	120	5,248
RESERVE	0	0	-13,357	-22,410	-26,715	-46,848
PURCHASING ASSESSMENT	0	0	-47	-49	-47	1,576
STATEWIDE COST ALLOCATION PLAN	0	0	13,727	18,019	13,727	19,531
TOTAL EXPENDITURES:	0	0	1,211	1,211	-12,147	-21,200

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-11,199
FDA CONTRACT FOR MAMMOGRAPHY CERT	0	0	0	819	0	843
TOTAL RESOURCES:	0	0	0	819	0	-10,356
EXPENDITURES:						
PERSONNEL	0	0	0	12,018	0	4,993
RESERVE	0	0	0	-11,199	0	-15,349
TOTAL EXPENDITURES:	0	0	0	819	0	-10,356

M803 COST ALLOCATION

This request funds the division's federal indirect rate agreement for the services provided by the Office of Health Administration, budget account 3223.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,689	-4,134
TOTAL RESOURCES:	0	0	0	0	-1,689	-4,134
EXPENDITURES:						
FDA MAMMORGAPHY CONTRACT	0	0	0	1	0	1
DIVISION COST ALLOCATION	0	0	1,689	4,133	1,689	3,554
RESERVE	0	0	-1,689	-4,134	-3,378	-7,689
TOTAL EXPENDITURES:	0	0	0	0	-1,689	-4,134

ENHANCEMENT

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a transfer to Chronic Disease, budget account 3220 for a contracted State Dental Officer and State Dental Hygienist. This request is companion to E227 in Chronic Disease, budget account 3220.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO BA 3220	0	0	0	0	0	535,895
RESERVE	0	0	0	0	0	-535,895
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	5,325
TOTAL RESOURCES:	0	0	0	0	0	5,325
EXPENDITURES:						
PERSONNEL	0	0	0	-5,325	0	-6,325
RESERVE	0	0	0	5,325	0	11,650
TOTAL EXPENDITURES:	0	0	0	0	0	5,325

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-34,415	-22,549
TOTAL RESOURCES:	0	0	0	0	-34,415	-22,549
EXPENDITURES:						
INFORMATION SERVICES	0	0	34,415	22,549	6,189	5,581

HHS-DPBH - RADIATION CONTROL
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESERVE	0	0	-34,415	-22,549	-40,604	-28,130
TOTAL EXPENDITURES:	0	0	0	0	-34,415	-22,549

E711 EQUIPMENT REPLACEMENT

This request funds replacement of specialized radiation equipment.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-16,384	-16,384
TOTAL RESOURCES:	0	0	0	0	-16,384	-16,384
EXPENDITURES:						
EQUIPMENT	0	0	16,384	16,384	16,384	16,384
RESERVE	0	0	-16,384	-16,384	-32,768	-32,768
TOTAL EXPENDITURES:	0	0	0	0	-16,384	-16,384

E712 EQUIPMENT REPLACEMENT

This request funds replacement of a phone system.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-17,500	-17,500
TOTAL RESOURCES:	0	0	0	0	-17,500	-17,500
EXPENDITURES:						
EQUIPMENT	0	0	17,500	17,500	0	0
RESERVE	0	0	-17,500	-17,500	-17,500	-17,500
TOTAL EXPENDITURES:	0	0	0	0	-17,500	-17,500

HHS-DPBH - RADIATION CONTROL
101-3101

E720 NEW EQUIPMENT

This request funds specialized radiation identifier equipment.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-32,625	-32,625
TOTAL RESOURCES:	0	0	0	0	-32,625	-32,625
EXPENDITURES:						
EQUIPMENT	0	0	32,625	32,625	32,625	32,625
RESERVE	0	0	-32,625	-32,625	-65,250	-65,250
TOTAL EXPENDITURES:	0	0	0	0	-32,625	-32,625

E803 COST ALLOCATION

This request funds the division's federal indirect rate agreement for the services provided by the Office of Health Administration, budget account 3223.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-13,822	-9,713
TOTAL RESOURCES:	0	0	0	0	-13,822	-9,713
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	13,822	9,713	9,582	5,599
RESERVE	0	0	-13,822	-9,713	-23,404	-15,312
TOTAL EXPENDITURES:	0	0	0	0	-13,822	-9,713

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-18,229	0
TOTAL RESOURCES:	0	0	0	0	-18,229	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,621,651	1,828,223	1,761,118	1,761,118	1,691,014	1,752,889
BALANCE FORWARD TO NEW YEAR	-1,828,222	0	0	0	0	0
FED INDOOR RADON GRANT	240,000	215,000	280,000	280,000	280,000	280,000
MAMMOGRAPHY LICENSES AND FEES	54,010	53,961	55,481	55,481	56,185	55,481
RADIOACTIVE MATERIAL LICENSE	2,434,653	2,244,864	2,414,702	2,414,702	2,414,702	2,414,702
FDA CONTRACT FOR MAMMOGRAPHY CERT	128,771	103,702	162,243	162,243	158,145	162,243
TRANSFER FROM RAD DISPOSAL	6,396	19,463	6,300	27,518	6,382	27,551
TRANS FROM HIGH LEVEL NUCLEAR WASTE	17,147	40,000	40,000	40,000	40,000	40,000
TRANSFER FROM EMERGENCY MGMT	0	80,488	0	0	0	0
TOTAL RESOURCES:	2,674,406	4,585,701	4,719,844	4,741,062	4,646,428	4,732,866
EXPENDITURES:						
PERSONNEL	1,583,820	1,637,258	1,822,488	1,723,542	1,901,946	1,756,354
OUT-OF-STATE TRAVEL	400	430	4,441	400	4,463	400
IN-STATE TRAVEL	51,870	57,475	60,710	60,716	60,710	60,176
OPERATING EXPENSES	319,718	258,799	297,440	383,369	271,722	386,985
EQUIPMENT	62,837	95,959	66,624	66,509	49,124	49,009
INDOOR RADON GRANT	239,084	214,019	278,670	278,276	278,670	278,165
FDA MAMMORGAPHY CONTRACT	16,355	16,181	56,930	56,879	50,427	50,899
WIPP CONTRACT	17,147	37,099	40,000	39,996	40,000	39,996
HOMELAND SECURITY GRANT	0	80,488	0	0	0	0
COT STATE LICENSING SYSTEM	127,624	21,048	0	0	0	0
INFORMATION SERVICES	39,676	80,493	60,632	53,845	32,406	36,378
TRAINING	20,809	23,145	42,267	25,902	39,825	23,460
TRANSFER TO 3216- PROGRAM SUPPORT	0	88,295	0	0	0	0
TRANSFER TO BA 3220	0	0	0	0	0	535,895
DIVISION COST ALLOCATION	185,902	191,003	275,784	271,605	276,432	271,792
RESERVE	0	1,761,118	1,691,014	1,752,889	1,617,859	1,213,086
PURCHASING ASSESSMENT	1,606	1,606	1,559	1,557	1,559	3,182
STATEWIDE COST ALLOCATION PLAN	7,558	21,285	21,285	25,577	21,285	27,089
TOTAL EXPENDITURES:	2,674,406	4,585,701	4,719,844	4,741,062	4,646,428	4,732,866
PERCENT CHANGE:		71.47%	2.93%	3.39%	-1.56%	-0.17%

HHS-DPBH - RADIATION CONTROL
101-3101

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	22.00	22.00	22.00	22.00	22.00	22.00

HHS-DPBH - CHILD CARE SERVICES

101-3149

PROGRAM DESCRIPTION

The mission of the Child Care Licensing program is to reduce the risk of harm to children placed in child care outside the home. To ensure the health, safety, and proper treatment of children receiving out-of-home care, the program has the responsibility for initial licensing, continued monitoring, and providing technical assistance to child care facilities caring for five or more children not licensed by local entities. Statutory authority: NRS 432A.

BASE

This request continues funding for 17.8 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	26,111	49,639	21,461	7,653	21,461	5,911
REVERSIONS	-4,652	0	0	0	0	0
LICENSING FEES	71,849	75,902	71,847	65,652	71,847	81,853
CHARGES FOR SERVICES	1,109,364	1,471,402	0	0	0	0
TRANSFER FROM DWSS (CCDF FUNDS)	0	0	1,546,903	1,456,543	1,585,022	1,462,103
TOTAL RESOURCES:	1,202,672	1,596,943	1,640,211	1,529,848	1,678,330	1,549,867
EXPENDITURES:						
PERSONNEL	902,356	1,248,334	1,343,574	1,194,225	1,382,243	1,227,921
IN-STATE TRAVEL	32,549	36,774	32,551	32,551	32,551	32,551
OPERATING EXPENSES	142,972	152,232	64,787	116,005	59,538	100,762
PROVIDER TRAINING	0	1,244	0	0	0	0
CENTRAL LICENSING INSPECTIONS & COMPLAINTS SYSTEM	18,573	1,746	2,044	2,044	2,044	2,044
INFORMATION SERVICES	8,041	10,151	9,885	8,515	9,885	8,515
TRAINING	1,468	8,605	2,868	1,468	2,868	1,468
HHS-DPBH ADMIN (INDIRECT)	89,601	131,202	177,390	167,928	182,089	169,494
PURCHASING ASSESSMENT	191	191	191	191	191	191
STATEWIDE COST ALLOCATION	6,921	6,464	6,921	6,921	6,921	6,921
TOTAL EXPENDITURES:	1,202,672	1,596,943	1,640,211	1,529,848	1,678,330	1,549,867
TOTAL POSITIONS:	20.29	20.29	20.29	17.80	20.29	17.80

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSING FEES	0	0	0	3,999	0	3,845
TRANSFER FROM DWSS (CCDF FUNDS)	0	0	299	5,952	299	6,118
TOTAL RESOURCES:	0	0	299	9,951	299	9,963
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	2,100	0	1,680
OPERATING EXPENSES	0	0	947	-112	947	-167
INFORMATION SERVICES	0	0	-143	1,061	-143	1,126
PURCHASING ASSESSMENT	0	0	-48	7	-48	695
STATEWIDE COST ALLOCATION	0	0	-457	6,895	-457	6,629
TOTAL EXPENDITURES:	0	0	299	9,951	299	9,963

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSING FEES	0	0	0	620	0	134
TRANSFER FROM DWSS (CCDF FUNDS)	0	0	0	8,907	0	3,181
TOTAL RESOURCES:	0	0	0	9,527	0	3,315
EXPENDITURES:						
PERSONNEL	0	0	0	9,527	0	3,315
TOTAL EXPENDITURES:	0	0	0	9,527	0	3,315

M803 COST ALLOCATION

This request funds the division's federal indirect rate agreement for the services provided by the Office of Health Administration, budget account 3223.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	-35	-2,259	-35	-1,540
HHS-DPBH ADMIN (INDIRECT)	0	0	35	2,259	35	1,540
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates General Fund appropriation with an increase in licensing fees and cost recovery of background investigations.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-21,461	-7,653	-21,461	-5,911
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	24,662
LICENSING FEES	0	0	30,737	32,315	30,737	16,754
TRANSFER FROM DWSS (CCDF FUNDS)	0	0	-75,800	0	-113,919	0
TOTAL RESOURCES:	0	0	-66,524	24,662	-104,643	35,505
EXPENDITURES:						
PERSONNEL	0	0	-149,349	0	-154,322	0
IN-STATE TRAVEL	0	0	4,020	0	4,020	0
OPERATING EXPENSES	0	0	72,856	0	39,710	0
INFORMATION SERVICES	0	0	-455	0	-455	0
TRAINING	0	0	6,404	0	6,404	0
RESERVE	0	0	0	24,662	0	35,505
TOTAL EXPENDITURES:	0	0	-66,524	24,662	-104,643	35,505
TOTAL POSITIONS:	0.00	0.00	-2.49	0.00	-2.49	0.00

HHS-DPBH - CHILD CARE SERVICES
101-3149

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-4,425	0	-4,975
OPERATING EXPENSES	0	0	0	4,425	0	4,975
TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	-12,627	-12,077
INFORMATION SERVICES	0	0	0	0	12,627	12,077
TOTAL EXPENDITURES:	0	0	0	0	0	0

E803 COST ALLOCATION

This request funds the division's federal indirect rate agreement for the services provided by the Office of Health Administration, budget account 3223.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	7,717	0	12,139	0
HHS-DPBH ADMIN (INDIRECT)	0	0	-7,717	0	-12,139	0
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	26,111	49,639	0	0	0	0

HHS-DPBH - CHILD CARE SERVICES
101-3149

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
REVERSIONS	-4,652	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	24,662
LICENSING FEES	71,849	75,902	102,584	102,586	102,584	102,586
CHARGES FOR SERVICES	1,109,364	1,471,402	0	0	0	0
TRANSFER FROM DWSS (CCDF FUNDS)	0	0	1,471,402	1,471,402	1,471,402	1,471,402
TOTAL RESOURCES:	1,202,672	1,596,943	1,573,986	1,573,988	1,573,986	1,598,650
EXPENDITURES:						
PERSONNEL	902,356	1,248,334	1,194,225	1,199,327	1,227,921	1,226,261
IN-STATE TRAVEL	32,549	36,774	36,571	34,651	36,571	34,231
OPERATING EXPENSES	142,972	152,232	146,272	118,059	99,672	91,953
PROVIDER TRAINING	0	1,244	0	0	0	0
CENTRAL LICENSING INSPECTIONS & COMPLAINTS SYSTEM	18,573	1,746	2,044	2,044	2,044	2,044
INFORMATION SERVICES	8,041	10,151	9,287	9,576	21,914	21,718
TRAINING	1,468	8,605	9,272	1,468	9,272	1,468
HHS-DPBH ADMIN (INDIRECT)	89,601	131,202	169,708	170,187	169,985	171,034
RESERVE	0	0	0	24,662	0	35,505
PURCHASING ASSESSMENT	191	191	143	198	143	886
STATEWIDE COST ALLOCATION	6,921	6,464	6,464	13,816	6,464	13,550
TOTAL EXPENDITURES:	1,202,672	1,596,943	1,573,986	1,573,988	1,573,986	1,598,650
PERCENT CHANGE:		32.78%	-1.44%	-1.44%	0.00%	1.57%
TOTAL POSITIONS:	20.29	20.29	17.80	17.80	17.80	17.80

HHS-DPBH - LOW-LEVEL RADIOACTIVE WASTE FUND

251-3152

PROGRAM DESCRIPTION

Low-level Radioactive Waste Maintenance Fund provides a trust fund for the Radiation Control Program to conduct required post-closure activities at the state-owned, low-level radioactive waste disposal site near Beatty, Nevada. This program assures the closed Low-Level Radioactive Waste Disposal Site is maintained professionally and safely, creating a foundation of public confidence that encourages economic development in Nevada. Statutory Authority: NRS 459.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	819,135	1,076,728	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,076,727	0	0	0	0	0
BURIAL FEE - NON RADIOACTIVE	265,667	158,264	217,532	217,531	217,532	217,531
TOTAL RESOURCES:	8,075	1,234,992	217,532	217,531	217,532	217,531
EXPENDITURES:						
TRANSFER TO RAD HEALTH-3101	6,396	19,463	0	5,057	0	5,090
SITE CLOSURE	1,369	1,376	26,625	26,625	26,636	26,636
PERPETUAL CARE FUND	0	1,213,905	184,237	163,793	184,263	163,744
DIVISION COST ALLOCATION	129	130	6,489	21,875	6,452	21,880
STATEWIDE COST ALLOCATION PLAN	181	118	181	181	181	181
TOTAL EXPENDITURES:	8,075	1,234,992	217,532	217,531	217,532	217,531

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERPETUAL CARE FUND	0	0	63	-112	63	-1,577
PURCHASING ASSESSMENT	0	0	0	3	0	184
STATEWIDE COST ALLOCATION PLAN	0	0	-63	109	-63	1,393
TOTAL EXPENDITURES:	0	0	0	0	0	0

HHS-DPBH - LOW-LEVEL RADIOACTIVE WASTE FUND
251-3152

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	819,135	1,076,728	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,076,727	0	0	0	0	0
BURIAL FEE - NON RADIOACTIVE	265,667	158,264	217,532	217,531	217,532	217,531
TOTAL RESOURCES:	8,075	1,234,992	217,532	217,531	217,532	217,531
EXPENDITURES:						
TRANSFER TO RAD HEALTH-3101	6,396	19,463	0	5,057	0	5,090
SITE CLOSURE	1,369	1,376	26,625	26,625	26,636	26,636
PERPETUAL CARE FUND	0	1,213,905	184,300	163,681	184,326	162,167
DIVISION COST ALLOCATION	129	130	6,489	21,875	6,452	21,880
PURCHASING ASSESSMENT	0	0	0	3	0	184
STATEWIDE COST ALLOCATION PLAN	181	118	118	290	118	1,574
TOTAL EXPENDITURES:	8,075	1,234,992	217,532	217,531	217,532	217,531
PERCENT CHANGE:		15,194.02%	-82.39%	-82.39%	0.00%	0.00%

HHS-DPBH - CANCER CONTROL REGISTRY

101-3153

PROGRAM DESCRIPTION

The primary purpose of the Statewide Cancer Registry is to collect and maintain a record of reportable cases of cancer in the state. The data is used to evaluate the appropriateness of measures for the prevention and control of cancer and to conduct comprehensive epidemiological surveys of cancer and cancer related deaths. Statutory Authority: NRS 457.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	491,448	464,691	503,522	416,802	315,023	225,638
BALANCE FORWARD TO NEW YEAR	-464,690	0	0	0	0	0
CANCER CONTROL REGISTRY	680,294	689,055	0	0	0	0
CLIENT CHARGE	100,072	80,808	114,082	114,082	114,082	114,082
TRANSFER IN FEDERAL GRANT REV	0	0	620,119	620,890	618,210	620,890
TOTAL RESOURCES:	807,124	1,234,554	1,237,723	1,151,774	1,047,315	960,610
EXPENDITURES:						
PERSONNEL	359,995	510,992	574,300	568,637	594,362	588,699
IN-STATE TRAVEL	2,369	0	2,369	2,369	2,369	2,369
OPERATING EXPENSES	3,618	81,512	202,810	202,874	198,087	198,334
CANCER PREVENTION REGISTRY	318,576	173,335	45,332	51,212	25,270	33,112
INFORMATION SERVICES	117,612	37,024	30,539	30,539	30,539	30,539
DIVISION COST ALLOCATION	2,248	9,058	64,644	67,799	65,878	69,102
RESERVE	0	416,802	315,023	225,638	128,104	35,749
PURCHASING ASSESSMENT	1,020	1,020	1,020	1,020	1,020	1,020
STATEWIDE COST ALLOCATION PLAN	1,686	4,811	1,686	1,686	1,686	1,686
TOTAL EXPENDITURES:	807,124	1,234,554	1,237,723	1,151,774	1,047,315	960,610
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,999	-15,329
TRANSFER IN FEDERAL GRANT REV	0	0	771	0	2,680	0
TOTAL RESOURCES:	0	0	771	0	-4,319	-15,329
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-47	0	-47
CANCER PREVENTION REGISTRY	0	0	214	445	214	-1,587
INFORMATION SERVICES	0	0	4,461	9,458	4,461	7,711
RESERVE	0	0	-6,999	-15,329	-12,089	-27,882
PURCHASING ASSESSMENT	0	0	-30	-31	-30	465
STATEWIDE COST ALLOCATION PLAN	0	0	3,125	5,504	3,125	6,011
TOTAL EXPENDITURES:	0	0	771	0	-4,319	-15,329

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	4,466	0	1,298
CANCER PREVENTION REGISTRY	0	0	0	-4,466	0	-1,298
TOTAL EXPENDITURES:	0	0	0	0	0	0

M803 COST ALLOCATION

This request funds the division's federal indirect rate agreement for the services provided by the Office of Health Administration, budget account 3223.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-635	-1,625
TOTAL RESOURCES:	0	0	0	0	-635	-1,625
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	635	1,625	635	1,297
RESERVE	0	0	-635	-1,625	-1,270	-2,922
TOTAL EXPENDITURES:	0	0	0	0	-635	-1,625

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates two vacant Cancer Registrar positions and one vacant Health Information Coordinator position to fund contracted staff for the Cancer Control Registry.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-159,519	-160,992	-164,886	-165,228
OPERATING EXPENSES	0	0	-369	-351	-369	-350
CANCER PREVENTION REGISTRY	0	0	160,436	162,051	165,803	166,300
INFORMATION SERVICES	0	0	-548	-708	-548	-722
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-1,225	0	-1,525
CANCER PREVENTION REGISTRY	0	0	0	1,225	0	1,525

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,348	-3,334
TOTAL RESOURCES:	0	0	0	0	-3,348	-3,334
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,348	3,334	2,806	2,667
RESERVE	0	0	-3,348	-3,334	-6,154	-6,001
TOTAL EXPENDITURES:	0	0	0	0	-3,348	-3,334

E803 COST ALLOCATION

This request funds the division's federal indirect rate agreement for the services provided by the Office of Health Administration, budget account 3223.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	13,477	13,435
TOTAL RESOURCES:	0	0	0	0	13,477	13,435
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	-13,477	-13,435	-13,927	-13,873
RESERVE	0	0	13,477	13,435	27,404	27,308
TOTAL EXPENDITURES:	0	0	0	0	13,477	13,435

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	491,448	464,691	503,522	416,802	317,518	218,785
BALANCE FORWARD TO NEW YEAR	-464,690	0	0	0	0	0
CANCER CONTROL REGISTRY	680,294	689,055	0	0	0	0
CLIENT CHARGE	100,072	80,808	114,082	114,082	114,082	114,082
TRANSFER IN FEDERAL GRANT REV	0	0	620,890	620,890	620,890	620,890
TOTAL RESOURCES:	807,124	1,234,554	1,238,494	1,151,774	1,052,490	953,757
EXPENDITURES:						
PERSONNEL	359,995	510,992	414,781	410,886	429,476	423,244
IN-STATE TRAVEL	2,369	0	2,369	2,369	2,369	2,369
OPERATING EXPENSES	3,618	81,512	202,441	202,476	197,718	197,937
CANCER PREVENTION REGISTRY	318,576	173,335	205,982	210,467	191,287	198,052
INFORMATION SERVICES	117,612	37,024	37,800	42,623	37,258	40,195
DIVISION COST ALLOCATION	2,248	9,058	51,802	55,989	52,586	56,526
RESERVE	0	416,802	317,518	218,785	135,995	26,252
PURCHASING ASSESSMENT	1,020	1,020	990	989	990	1,485
STATEWIDE COST ALLOCATION PLAN	1,686	4,811	4,811	7,190	4,811	7,697
TOTAL EXPENDITURES:	807,124	1,234,554	1,238,494	1,151,774	1,052,490	953,757
PERCENT CHANGE:		52.96%	0.32%	-6.71%	-15.02%	-17.19%
TOTAL POSITIONS:	9.00	9.00	6.00	6.00	6.00	6.00

HHS-DPBH - HEALTH STATISTICS AND PLANNING

101-3190

PROGRAM DESCRIPTION

The Office of Vital Records (OVR) issues certified birth and death certificates, maintains and protects all vital records, and processes all legal corrections and amendments to these vital records. OVR participates in the National Vital Statistics System and responds to the data and statistical needs of policy makers, health programs, health care providers, businesses, researchers, media, educational institutions and the public. Statutory Authority: NRS 440.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	297,050	714,430	875,830	872,685	480,732	967,084
BALANCE FORWARD TO NEW YEAR	-714,429	0	0	0	0	0
SB118 LICENSES AND FEES	9,503	7,289	8,615	8,615	8,615	8,615
VITAL RECORD FEES	1,136,486	1,024,903	1,050,363	1,048,941	1,028,302	1,030,104
FED NCHS CONTRACT	247,121	295,728	295,728	294,747	295,729	295,923
FED SSA CONTRACT	113,676	100,400	212,783	211,882	220,787	220,698
FED CPSC CONTRACT	0	500	500	500	500	500
TRANS FROM OTHER B/A SAME FUND	4,110	9,704	0	0	0	0
TRANSFER FROM HCFP	114,747	129,515	0	0	0	0
TOTAL RESOURCES:	1,208,264	2,282,469	2,443,819	2,437,370	2,034,665	2,522,924
EXPENDITURES:						
PERSONNEL	629,109	748,319	780,808	780,808	794,748	794,748
OUT-OF-STATE TRAVEL	3,174	4,675	4,324	3,174	4,324	3,174
IN-STATE TRAVEL	1,754	2,944	4,346	914	4,346	914
OPERATING EXPENSES	95,787	117,962	146,301	143,273	114,770	111,722
EQUIPMENT	94,394	37,255	0	0	0	0
SB 118 DISBURSEMENT	7,089	10,434	8,615	8,615	8,615	8,615
NCHS CONTRACT	1,019	8,546	32,567	12,721	27,129	15,554
SSA CONTRACT	18,666	0	40,149	28,380	40,214	37,785
CPSC CONTRACT	0	500	500	542	500	542
INFORMATION SERVICES	257,998	339,312	326,693	325,051	338,444	336,802
TRANSFER OUT TO 3219	38,297	56,630	504,711	59,799	71,155	61,506
PUBLIC HEALTH INDIRECT	59,373	71,600	112,469	105,405	111,470	104,913
RESERVE	0	872,685	480,732	967,084	517,346	1,045,045
PURCHASING ASSESSMENT	1,555	1,555	1,555	1,555	1,555	1,555
STATEWIDE COST ALLOCATION PLAN	49	10,052	49	49	49	49

HHS-DPBH - HEALTH STATISTICS AND PLANNING
101-3190

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,208,264	2,282,469	2,443,819	2,437,370	2,034,665	2,522,924
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-30,382	-66,426
TOTAL RESOURCES:	0	0	0	0	-30,382	-66,426
EXPENDITURES:						
OPERATING EXPENSES	0	0	821	-91	821	-146
INFORMATION SERVICES	0	0	7,977	16,819	7,977	13,507
TRANSFER OUT TO 3219	0	0	-26	-26	-26	-26
RESERVE	0	0	-30,382	-66,426	-60,764	-146,491
PURCHASING ASSESSMENT	0	0	-47	-189	-47	256
STATEWIDE COST ALLOCATION PLAN	0	0	10,003	13,931	10,003	18,160
AG COST ALLOCATION PLAN	0	0	11,654	35,982	11,654	48,314
TOTAL EXPENDITURES:	0	0	0	0	-30,382	-66,426

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
VITAL RECORD FEES	0	0	0	4,096	0	1,272
FED NCHS CONTRACT	0	0	0	1,531	0	455
FED SSA CONTRACT	0	0	0	901	0	164
TOTAL RESOURCES:	0	0	0	6,528	0	1,891

HHS-DPBH - HEALTH STATISTICS AND PLANNING
101-3190

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	6,528	0	1,891
TOTAL EXPENDITURES:	0	0	0	6,528	0	1,891

M803 COST ALLOCATION

This request funds the division's federal indirect rate agreement for the services provided by the Office of Health Administration, budget account 3223.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,554	-4,085
TOTAL RESOURCES:	0	0	0	0	-2,554	-4,085
EXPENDITURES:						
TRANSFER OUT TO 3219	0	0	0	-2	0	-2
PUBLIC HEALTH INDIRECT	0	0	2,554	4,087	2,554	3,807
RESERVE	0	0	-2,554	-4,085	-5,108	-7,890
TOTAL EXPENDITURES:	0	0	0	0	-2,554	-4,085

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
VITAL RECORD FEES	0	0	0	-2,675	0	-3,075
FED NCHS CONTRACT	0	0	0	-550	0	-650
FED SSA CONTRACT	0	0	0	0	0	-75
TOTAL RESOURCES:	0	0	0	-3,225	0	-3,800
EXPENDITURES:						
PERSONNEL	0	0	0	-3,225	0	-3,800
TOTAL EXPENDITURES:	0	0	0	-3,225	0	-3,800

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,612	-5,334
TOTAL RESOURCES:	0	0	0	0	-5,612	-5,334
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,612	5,334	0	0
RESERVE	0	0	-5,612	-5,334	-5,612	-5,334
TOTAL EXPENDITURES:	0	0	0	0	-5,612	-5,334

E803 COST ALLOCATION

This request funds the division's federal indirect rate agreement for the services provided by the Office of Health Administration, budget account 3223.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-471	-448
TOTAL RESOURCES:	0	0	0	0	-471	-448
EXPENDITURES:						
PUBLIC HEALTH INDIRECT	0	0	471	448	0	0
RESERVE	0	0	-471	-448	-471	-448
TOTAL EXPENDITURES:	0	0	0	0	-471	-448

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	297,050	714,430	875,830	872,685	441,713	890,791
BALANCE FORWARD TO NEW YEAR	-714,429	0	0	0	0	0
SB118 LICENSES AND FEES	9,503	7,289	8,615	8,615	8,615	8,615
VITAL RECORD FEES	1,136,486	1,024,903	1,050,363	1,050,362	1,028,302	1,028,301

HHS-DPBH - HEALTH STATISTICS AND PLANNING
101-3190

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
FED NCHS CONTRACT	247,121	295,728	295,728	295,728	295,729	295,728
FED SSA CONTRACT	113,676	100,400	212,783	212,783	220,787	220,787
FED CPSC CONTRACT	0	500	500	500	500	500
TRANS FROM OTHER B/A SAME FUND	4,110	9,704	0	0	0	0
TRANSFER FROM HCFP	114,747	129,515	0	0	0	0
TOTAL RESOURCES:	1,208,264	2,282,469	2,443,819	2,440,673	1,995,646	2,444,722
EXPENDITURES:						
PERSONNEL	629,109	748,319	780,808	784,111	794,748	792,839
OUT-OF-STATE TRAVEL	3,174	4,675	4,324	3,174	4,324	3,174
IN-STATE TRAVEL	1,754	2,944	4,346	914	4,346	914
OPERATING EXPENSES	95,787	117,962	147,122	143,182	115,591	111,576
EQUIPMENT	94,394	37,255	0	0	0	0
SB 118 DISBURSEMENT	7,089	10,434	8,615	8,615	8,615	8,615
NCHS CONTRACT	1,019	8,546	32,567	12,721	27,129	15,554
SSA CONTRACT	18,666	0	40,149	28,380	40,214	37,785
CPSC CONTRACT	0	500	500	542	500	542
INFORMATION SERVICES	257,998	339,312	340,282	347,204	346,421	350,309
TRANSFER OUT TO 3219	38,297	56,630	504,685	59,771	71,129	61,478
PUBLIC HEALTH INDIRECT	59,373	71,600	115,494	109,940	114,024	108,720
RESERVE	0	872,685	441,713	890,791	445,391	884,882
PURCHASING ASSESSMENT	1,555	1,555	1,508	1,366	1,508	1,811
STATEWIDE COST ALLOCATION PLAN	49	10,052	10,052	13,980	10,052	18,209
AG COST ALLOCATION PLAN	0	0	11,654	35,982	11,654	48,314
TOTAL EXPENDITURES:	1,208,264	2,282,469	2,443,819	2,440,673	1,995,646	2,444,722
PERCENT CHANGE:		88.90%	7.07%	6.93%	-18.34%	0.17%
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

HHS-DPBH - CONSUMER HEALTH PROTECTION

101-3194

PROGRAM DESCRIPTION

Environmental Health Services (EHS) involves those aspects of public health concerned with the factors, circumstances, and conditions in the environment or surroundings of humans that can exert an influence on health and well-being. The EHS section uses tools such as permitting, management, education, enforcement, consultation, and emergency response for the purpose of preventing environmental health hazards, the promotion and protection of the public health and the environment in the following areas: food protection; bottled water plants and distributors; cosmetic plants; public accommodations; recreational vehicle parks; institutional environmental health; recreational swimming areas and waters; solid and liquid waste management; onsite septic systems; water sanitation; and emergency preparedness. All food-borne illness complaints are investigated, as well as truck wrecks and fires that involve food and drugs. Services and public education are provided throughout the state in a variety of fields including sanitation courses for food service workers and managers. Offices are located in Carson City, Elko, Winnemucca, Ely, Fallon, and Las Vegas.

This program assures safe food and healthful public facilities and institutions, creating a foundation of public confidence that encourages economic development. School students are assured a healthful environment in which to focus their educational achievement; visitors are assured of their health and safety, thus encouraged to come to Nevada to take part in gaming and non-gaming business, and tourist-related industries. Statutory Authority: NRS 432A, NRS 439, NRS 445A, NRS 446, NRS 447, NRS 449, NRS 583, and NRS 585.

BASE

This request continues funding for 18.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	627,413	353,245	350,351	350,351	142,527	264,024
BALANCE FORWARD TO NEW YEAR	-353,244	0	0	0	0	0
FOOD SAFETY TASK FORCE GRANT	7,949	10,000	10,000	10,000	10,000	10,000
FDA MANUFACTURED FOOD GRANT	256,898	276,615	279,873	270,674	281,330	271,516
LICENSES AND FEES	972,728	1,158,034	1,096,217	1,033,297	1,103,782	1,039,125
FDA FOOD CONTRACT	91,758	70,221	45,440	45,630	45,652	45,709
RETURNED CHECK CHARGE	25	50	50	50	50	50
COUNTY REIMBURSEMENTS	296,209	592,426	586,388	595,880	589,560	598,493
TOTAL RESOURCES:	1,899,736	2,460,591	2,368,319	2,305,882	2,172,901	2,228,917
EXPENDITURES:						
PERSONNEL	1,229,330	1,506,716	1,535,571	1,398,909	1,569,337	1,427,839
OUT-OF-STATE TRAVEL	0	1,095	0	0	0	0
IN-STATE TRAVEL	79,235	79,235	91,610	87,110	91,610	87,110
OPERATING EXPENSES	154,124	157,655	116,986	109,714	118,397	111,423
FDA FOOD SAFETY CONTRACT	6,137	4,934	13,968	21,405	14,437	21,375
FDA MANUFACTURED FOOD GRANT	106,688	104,815	65,370	55,876	64,469	50,760
FOOD SAFETY TASK FORCE	7,948	10,000	10,000	10,000	10,000	10,000
COT STATE LICENSING SYSTEM	60,067	8,664	10,204	10,203	10,204	10,203
INFORMATION SERVICES	31,126	34,952	30,316	29,054	10,514	9,252
TRAINING	18,739	22,997	18,739	18,739	18,739	18,739

HHS-DPBH - CONSUMER HEALTH PROTECTION
101-3194

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TRANSFER OUT TO 3224	30,240	31,354	30,240	31,408	30,240	31,242
DIVISION COST ALLOCATION	171,940	137,463	298,626	265,278	299,333	267,023
RESERVE	0	350,351	142,527	264,024	-68,541	179,789
PURCHASING ASSESSMENT	344	344	344	344	344	344
STATEWIDE COST ALLOCATION PLAN	3,818	10,016	3,818	3,818	3,818	3,818
TOTAL EXPENDITURES:	1,899,736	2,460,591	2,368,319	2,305,882	2,172,901	2,228,917
TOTAL POSITIONS:	20.51	20.51	20.51	18.51	20.51	18.51

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-19,317	-26,512
COUNTY REIMBURSEMENTS	0	0	7,683	0	7,683	0
TOTAL RESOURCES:	0	0	7,683	0	-11,634	-26,512
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-902	0	-1,622
OPERATING EXPENSES	0	0	438	-117	438	-152
FDA FOOD SAFETY CONTRACT	0	0	-588	2	-588	0
FDA MANUFACTURED FOOD GRANT	0	0	-3,620	3,305	-3,620	3,634
INFORMATION SERVICES	0	0	172	4,161	172	3,868
RESERVE	0	0	-19,317	-26,512	-38,634	-55,313
PURCHASING ASSESSMENT	0	0	-10	-89	-10	696
STATEWIDE COST ALLOCATION PLAN	0	0	6,198	14,351	6,198	22,377
ATTY GENERAL COST ALLOCATION	0	0	24,410	5,801	24,410	0
TOTAL EXPENDITURES:	0	0	7,683	0	-11,634	-26,512

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FDA MANUFACTURED FOOD GRANT	0	0	0	1,299	0	507
LICENSES AND FEES	0	0	0	5,664	0	1,911
FDA FOOD CONTRACT	0	0	0	87	0	28
COUNTY REIMBURSEMENTS	0	0	0	2,472	0	826
TOTAL RESOURCES:	0	0	0	9,522	0	3,272
EXPENDITURES:						
PERSONNEL	0	0	0	9,522	0	3,272
TOTAL EXPENDITURES:	0	0	0	9,522	0	3,272

M803 COST ALLOCATION

This request funds the division's federal indirect rate agreement for the services provided by the Office of Health Administration, budget account 3223.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FDA MANUFACTURED FOOD GRANT	0	0	592	-663	474	-668
LICENSES AND FEES	0	0	3,073	5,660	2,463	5,836
FDA FOOD CONTRACT	0	0	86	-118	69	-118
COUNTY REIMBURSEMENTS	0	0	1,289	2,605	1,033	2,673
TOTAL RESOURCES:	0	0	5,040	7,484	4,039	7,723
EXPENDITURES:						
FDA FOOD SAFETY CONTRACT	0	0	0	-118	0	-118
FDA MANUFACTURED FOOD GRANT	0	0	0	-663	0	-668
DIVISION COST ALLOCATION	0	0	5,040	8,265	4,039	8,509
TOTAL EXPENDITURES:	0	0	5,040	7,484	4,039	7,723

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FDA MANUFACTURED FOOD GRANT	0	0	0	-427	0	-472
LICENSES AND FEES	0	0	0	-3,900	0	-4,370
FDA FOOD CONTRACT	0	0	0	-270	0	-290
COUNTY REIMBURSEMENTS	0	0	0	-1,778	0	-1,993
TOTAL RESOURCES:	0	0	0	-6,375	0	-7,125
EXPENDITURES:						
PERSONNEL	0	0	0	-6,375	0	-7,125
TOTAL EXPENDITURES:	0	0	0	-6,375	0	-7,125

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-17,999	-10,566
TOTAL RESOURCES:	0	0	0	0	-17,999	-10,566
EXPENDITURES:						
INFORMATION SERVICES	0	0	17,999	10,566	5,000	6,240
RESERVE	0	0	-17,999	-10,566	-22,999	-16,806
TOTAL EXPENDITURES:	0	0	0	0	-17,999	-10,566

E803 COST ALLOCATION

This request funds the division's federal indirect rate agreement for the services provided by the Office of Health Administration, budget account 3223.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FDA MANUFACTURED FOOD GRANT	0	0	-1,347	0	-2,686	0
LICENSES AND FEES	0	0	-6,997	-14,673	-13,952	-16,454
FDA FOOD CONTRACT	0	0	-197	0	-392	0
COUNTY REIMBURSEMENTS	0	0	-2,934	-6,753	-5,850	-7,573
TOTAL RESOURCES:	0	0	-11,475	-21,426	-22,880	-24,027
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	-11,475	-21,426	-22,880	-24,027
TOTAL EXPENDITURES:	0	0	-11,475	-21,426	-22,880	-24,027

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	113,274	0
TOTAL RESOURCES:	0	0	0	0	113,274	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	627,413	353,245	350,351	350,351	218,485	226,946
BALANCE FORWARD TO NEW YEAR	-353,244	0	0	0	0	0
FOOD SAFETY TASK FORCE GRANT	7,949	10,000	10,000	10,000	10,000	10,000
FDA MANUFACTURED FOOD GRANT	256,898	276,615	279,118	270,883	279,118	270,883
LICENSES AND FEES	972,728	1,158,034	1,092,293	1,026,048	1,092,293	1,026,048
FDA FOOD CONTRACT	91,758	70,221	45,329	45,329	45,329	45,329
RETURNED CHECK CHARGE	25	50	50	50	50	50
COUNTY REIMBURSEMENTS	296,209	592,426	592,426	592,426	592,426	592,426

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	1,899,736	2,460,591	2,369,567	2,295,087	2,237,701	2,171,682
EXPENDITURES:						
PERSONNEL	1,229,330	1,506,716	1,398,909	1,402,056	1,427,839	1,423,986
OUT-OF-STATE TRAVEL	0	1,095	0	0	0	0
IN-STATE TRAVEL	79,235	79,235	91,610	86,208	91,610	85,488
OPERATING EXPENSES	154,124	157,655	117,178	109,597	118,589	111,271
EQUIPMENT	0	0	24,000	0	0	0
FDA FOOD SAFETY CONTRACT	6,137	4,934	13,380	21,289	13,849	21,257
FDA MANUFACTURED FOOD GRANT	106,688	104,815	61,750	58,518	60,849	53,726
FOOD SAFETY TASK FORCE	7,948	10,000	10,000	10,000	10,000	10,000
COT STATE LICENSING SYSTEM	60,067	8,664	10,204	10,203	10,204	10,203
INFORMATION SERVICES	31,126	34,952	48,121	43,781	15,320	19,360
TRAINING	18,739	22,997	18,739	18,739	18,739	18,739
TRANSFER OUT TO 3224	30,240	31,354	30,240	31,408	30,240	31,242
DIVISION COST ALLOCATION	171,940	137,463	292,191	252,117	280,492	251,505
RESERVE	0	350,351	218,485	226,946	125,210	107,670
PURCHASING ASSESSMENT	344	344	334	255	334	1,040
STATEWIDE COST ALLOCATION PLAN	3,818	10,016	10,016	18,169	10,016	26,195
ATTY GENERAL COST ALLOCATION	0	0	24,410	5,801	24,410	0
TOTAL EXPENDITURES:	1,899,736	2,460,591	2,369,567	2,295,087	2,237,701	2,171,682
PERCENT CHANGE:		29.52%	-3.70%	-6.73%	-5.56%	-5.38%
TOTAL POSITIONS:	20.51	20.51	20.51	18.51	20.51	18.51

HHS-DPBH - IMMUNIZATION PROGRAM

101-3213

PROGRAM DESCRIPTION

The major functions of the Nevada State Immunization Program are to work with state and county health agencies and the private medical community to promote vaccinations among infants, children, and adults to increase immunization rates and reduce vaccine preventable diseases; respond to vaccine preventable disease outbreaks; develop and promote maternal and adult immunization education programs; maintain the statewide immunization registry; provide education on the use of a statewide immunization registry; develop state immunization and vaccine preventable disease regulations and laws; provide immunization education to health care professionals and consumers; develop and implement systems to assess immunization levels; conduct immunization audits as part of a quality assurance process for county health districts, public health clinics, and private physicians who administer state supplied vaccines; and prevent the transmission of hepatitis B in Nevada through the Perinatal and Universal Hepatitis B Prevention Programs. Statutory Authority: NRS 439 and 441A.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,024,567	1,024,567	626,676	616,248	536,436	520,510
REVERSIONS	-145,547	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,072,884	781,097	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-781,096	0	0	0	0	0
FED PREVENTION & EDUC GRANT	0	155,591	0	0	0	0
FED MEDICARE CERT GRANT	0	104,466	0	0	0	0
ADULT HEPATITIS B GRANT	214,258	191,910	0	0	0	0
VACCINE STORAGE & HANDLING GRANT	179,799	220,403	10,510	141,593	0	141,083
FED IMMUNIZATION BILLING GRANT	147,103	49,329	0	0	0	0
FED IMMUNIZATION PROGRAM	2,867,745	3,103,534	3,218,182	3,218,182	3,046,405	3,046,405
PREVENTION AND PUBLIC HEALTH GRANT	1,276,432	1,361,666	0	0	0	0
NEVADA CHECK UP	1,108,423	1,336,921	1,082,694	1,081,637	1,149,421	1,151,320
PRIOR YEAR REFUNDS	56	0	0	0	0	0
TRANSFER FROM MCH	12,496	25,127	25,092	25,092	25,876	25,876
TRANS FROM DHHS - DIRECTOR	487,691	500,000	400,000	400,000	300,000	300,000
TOTAL RESOURCES:	7,464,811	8,854,611	5,363,154	5,482,752	5,058,138	5,185,194
EXPENDITURES:						
PERSONNEL	635,854	897,803	932,597	974,084	959,481	1,003,063
OPERATING EXPENSES	1,723	1,723	1,723	1,723	1,723	1,723
VACCINES (RURAL)	1,487,551	1,861,488	1,209,370	1,197,943	1,185,857	1,171,881
HEALTHY NEVADA PROGRAM	487,693	500,000	400,000	400,000	300,000	300,000
IZ BILLING PROJECT	0	155,591	0	0	0	0
IMMUNIZTION IT ENHANCEMENT	0	104,466	0	0	0	0
AG SETTLEMENT FUNDS	291,788	781,097	0	0	0	0

HHS-DPBH - IMMUNIZATION PROGRAM
101-3213

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
VACCINES FOR CHILDREN	2,228,835	2,211,401	2,295,801	2,254,308	2,097,924	2,054,343
FED IMMUNIZATION BILLING PLAN	147,103	49,329	0	0	0	0
ADULT HEPATITIS B PROGRAM	214,257	191,910	0	0	0	0
PREVENTION & PUBLIC HEALTH PERFORMANCE	1,276,432	1,361,666	0	0	0	0
IZ COCOONING PROJECT	499,948	500,000	500,000	499,948	500,000	499,948
VACCINE STORAGE & HANDLING	179,798	220,403	10,510	141,593	0	141,083
INFORMATION SERVICES	3,232	2,557	2,556	2,556	2,556	2,556
PURCHASING ASSESSMENT	4,612	4,612	4,612	4,612	4,612	4,612
STATEWIDE COST ALLOCATION PLAN	5,985	10,565	5,985	5,985	5,985	5,985
TOTAL EXPENDITURES:	7,464,811	8,854,611	5,363,154	5,482,752	5,058,138	5,185,194
TOTAL POSITIONS:	14.00	14.00	14.00	14.00	14.00	14.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-87	0	-88
VACCINES FOR CHILDREN	0	0	-4,442	-12,729	-4,442	-17,445
INFORMATION SERVICES	0	0	0	2,683	0	2,544
PURCHASING ASSESSMENT	0	0	-138	395	-138	703
STATEWIDE COST ALLOCATION PLAN	0	0	4,580	9,738	4,580	14,286
TOTAL EXPENDITURES:	0	0	0	0	0	0

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM MCH	0	0	0	238	0	49

HHS-DPBH - IMMUNIZATION PROGRAM
101-3213

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	238	0	49
EXPENDITURES:						
PERSONNEL	0	0	0	7,339	0	2,607
VACCINES FOR CHILDREN	0	0	0	-7,101	0	-2,558
TOTAL EXPENDITURES:	0	0	0	238	0	49

M803 COST ALLOCATION

This request funds the division's federal indirect rate agreement for the services provided by the Office of Health Administration, budget account 3223.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one Administrative Assistant position needed to support the Vaccines for Children Program and act as the Nevada State Immunization Program's liaison with the Bureau of Child, Family and Community Wellness.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	35,985	36,315	47,928	48,017
OPERATING EXPENSES	0	0	123	117	123	117
VACCINES FOR CHILDREN	0	0	-36,290	-36,668	-48,233	-48,375
INFORMATION SERVICES	0	0	182	236	182	241
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

HHS-DPBH - IMMUNIZATION PROGRAM
101-3213

E490 EXPIRING GRANT/PROGRAM

This request eliminates the Federal Medical Assistance Percentage funding passed from the Division of Health Care Financing and Policy. This request is a companion to E913.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
NEVADA CHECK UP	0	0	-1,029,060	-1,029,060	-1,095,787	-1,095,787
TOTAL RESOURCES:	0	0	-1,029,060	-1,029,060	-1,095,787	-1,095,787
EXPENDITURES:						
VACCINES (RURAL)	0	0	-1,029,060	-1,029,060	-1,095,787	-1,095,787
TOTAL EXPENDITURES:	0	0	-1,029,060	-1,029,060	-1,095,787	-1,095,787

E491 EXPIRING GRANT/PROGRAM

This request eliminates the revenue and expenses for the Nevada Vaccine Management, Storage, and Handling grant that has expired.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
VACCINE STORAGE & HANDLING GRANT	0	0	0	-131,083	0	-141,083
TOTAL RESOURCES:	0	0	0	-131,083	0	-141,083
EXPENDITURES:						
VACCINE STORAGE & HANDLING	0	0	0	-131,083	0	-141,083
TOTAL EXPENDITURES:	0	0	0	-131,083	0	-141,083

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-3,125	0	-3,650
VACCINES FOR CHILDREN	0	0	0	3,125	0	3,650
TOTAL EXPENDITURES:	0	0	0	0	0	0

HHS-DPBH - IMMUNIZATION PROGRAM
101-3213

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E803 COST ALLOCATION

This request funds the division's federal indirect rate agreement for the services provided by the Office of Health Administration, budget account 3223.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-19,347	-15,364	-19,347	-15,046
NEVADA CHECK UP	0	0	-53,634	-42,592	-53,634	-41,711
TOTAL RESOURCES:	0	0	-72,981	-57,956	-72,981	-56,757
EXPENDITURES:						
VACCINES (RURAL)	0	0	-72,981	-57,956	-72,981	-56,757
TOTAL EXPENDITURES:	0	0	-72,981	-57,956	-72,981	-56,757

E913 TRANSFER FROM BA3213 TO BA3178

This request transfers General Fund appropriation from the Division of Public and Behavioral Health to fund the non-federal share of immunization costs for Nevada Check Up recipients.

This is a companion to E913 in Nevada Check Up Program, budget account 3178.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-107,329	-110,927	-17,089	-19,337
TOTAL RESOURCES:	0	0	-107,329	-110,927	-17,089	-19,337
EXPENDITURES:						
VACCINES (RURAL)	0	0	-107,329	-110,927	-17,089	-19,337
TOTAL EXPENDITURES:	0	0	-107,329	-110,927	-17,089	-19,337

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,024,567	1,024,567	500,000	489,957	500,000	486,127
REVERSIONS	-145,547	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,072,884	781,097	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-781,096	0	0	0	0	0
FED PREVENTION & EDUC GRANT	0	155,591	0	0	0	0
FED MEDICARE CERT GRANT	0	104,466	0	0	0	0
ADULT HEPATITIS B GRANT	214,258	191,910	0	0	0	0
VACCINE STORAGE & HANDLING GRANT	179,799	220,403	10,510	10,510	0	0
FED IMMUNIZATION BILLING GRANT	147,103	49,329	0	0	0	0
FED IMMUNIZATION PROGRAM	2,867,745	3,103,534	3,218,182	3,218,182	3,046,405	3,046,405
PREVENTION AND PUBLIC HEALTH GRANT	1,276,432	1,361,666	0	0	0	0
NEVADA CHECK UP	1,108,423	1,336,921	0	9,985	0	13,822
PRIOR YEAR REFUNDS	56	0	0	0	0	0
TRANSFER FROM MCH	12,496	25,127	25,092	25,330	25,876	25,925
TRANS FROM DHHS - DIRECTOR	487,691	500,000	400,000	400,000	300,000	300,000
TOTAL RESOURCES:	7,464,811	8,854,611	4,153,784	4,153,964	3,872,281	3,872,279
EXPENDITURES:						
PERSONNEL	635,854	897,803	968,582	1,014,613	1,007,409	1,050,037
OPERATING EXPENSES	1,723	1,723	1,846	1,753	1,846	1,752
VACCINES (RURAL)	1,487,551	1,861,488	0	0	0	0
HEALTHY NEVADA PROGRAM	487,693	500,000	400,000	400,000	300,000	300,000
IZ BILLING PROJECT	0	155,591	0	0	0	0
IMMUNIZTION IT ENHANCEMENT	0	104,466	0	0	0	0
AG SETTLEMENT FUNDS	291,788	781,097	0	0	0	0
VACCINES FOR CHILDREN	2,228,835	2,211,401	2,255,069	2,200,935	2,045,249	1,989,615
FED IMMUNIZATION BILLING PLAN	147,103	49,329	0	0	0	0
ADULT HEPATITIS B PROGRAM	214,257	191,910	0	0	0	0
PREVENTION & PUBLIC HEALTH PERFORMANCE	1,276,432	1,361,666	0	0	0	0
IZ COCOONING PROJECT	499,948	500,000	500,000	499,948	500,000	499,948
VACCINE STORAGE & HANDLING	179,798	220,403	10,510	10,510	0	0
INFORMATION SERVICES	3,232	2,557	2,738	5,475	2,738	5,341
PURCHASING ASSESSMENT	4,612	4,612	4,474	5,007	4,474	5,315

HHS-DPBH - IMMUNIZATION PROGRAM
101-3213

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	5,985	10,565	10,565	15,723	10,565	20,271
TOTAL EXPENDITURES:	7,464,811	8,854,611	4,153,784	4,153,964	3,872,281	3,872,279
PERCENT CHANGE:		18.62%	-53.09%	-53.09%	-6.78%	-6.78%
TOTAL POSITIONS:	14.00	14.00	15.00	15.00	15.00	15.00

HHS-DPBH - WIC FOOD SUPPLEMENT

101-3214

PROGRAM DESCRIPTION

The Special Supplemental Food Program for Women, Infants, and Children, commonly known as WIC, provides nutritious foods to supplement the diets of pregnant, postpartum and breastfeeding women, infants, and children under age five who have limited income and been determined to be at nutritional risk. Participants get food instruments for healthy foods, advice on good nutrition, health screening, information on health care services like immunizations, prenatal care, family planning, and information about other family support services available in their community. Federal Authority: Code of Federal Regulations, Title 7, Chapter II, Part 246, Subparts A through G.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	15,307	0	0	0	0	0
WIC BREASTFEEDING GRANT	473,146	672,377	499,282	499,282	499,282	499,282
FED USDA WIC PROGRAM	46,851,289	52,373,648	52,255,382	52,212,365	52,253,008	52,217,015
ARRA - ELECTRONIC BENEFITS TRANSFER	1,049,313	0	0	0	0	0
FEDERAL GRANT-F	0	3,075,704	0	0	0	0
FED SEBTC PROGRAM	46,716	96,105	0	0	0	0
SEBTC SUMMER USDA PROGRAM	347,027	192,130	0	0	0	0
REBATE	16,744,482	15,219,553	16,744,482	16,744,482	16,744,482	16,744,482
MISCELLANEOUS REVENUE	6,989	7,338	7,339	7,338	7,339	7,338
TOTAL RESOURCES:	65,534,269	71,636,855	69,506,485	69,463,467	69,504,111	69,468,117
EXPENDITURES:						
PERSONNEL	885,729	1,199,481	1,227,135	1,227,135	1,262,669	1,262,669
OUT-OF-STATE TRAVEL	9,256	15,992	9,256	9,256	9,256	9,256
IN-STATE TRAVEL	25,568	19,713	25,568	25,568	25,568	25,568
OPERATING EXPENSES	1,115,698	1,471,206	1,695,476	1,650,125	1,655,861	1,617,524
AID TO INDIVIDUALS	32,817,557	36,783,291	35,456,242	35,469,456	35,456,242	35,469,456
AID TO INDIVIDUALS (REBATES)	16,759,442	15,219,553	16,744,482	16,744,482	16,744,482	16,744,482
CENTRAL BANK CONTRACT	1,123,609	1,500,000	1,500,000	1,576,500	1,500,000	1,576,500
STATE FOOD SUPPORT	10,676,356	10,889,777	11,612,318	11,612,318	11,612,318	11,612,318
PROGRAM INCOME	7,425	7,338	7,338	7,338	7,338	7,338
INFORMATION SERVICES	43,950	64,473	30,030	30,030	30,036	30,036
WIC BREASTFEEDING PROGRAM	473,146	672,377	499,282	499,282	499,282	499,282
WIC OPERATIONAL ADJUSTMENT PROJECTS	20,231	104,585	394,677	422,643	396,656	424,496
EBT/INTEROPERABILITY	1,048,976	0	0	0	0	0
SUMMER EBT FOR CHILDREN	45,820	80,513	1	0	1	0
SEBTC SUMMER USDA FOOD	347,027	192,130	0	0	0	0

HHS-DPBH - WIC FOOD SUPPLEMENT
101-3214

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
WIC-STATE AGENCY MODEL	0	3,075,704	0	0	0	0
DIVISION COST ALLOCATION	95,977	300,680	266,178	150,832	265,900	150,690
PURCHASING ASSESSMENT	11,746	11,746	11,746	11,746	11,746	11,746
STATE COST ALLOCATION	26,756	28,296	26,756	26,756	26,756	26,756
TOTAL EXPENDITURES:	65,534,269	71,636,855	69,506,485	69,463,467	69,504,111	69,468,117
TOTAL POSITIONS:	18.00	18.00	18.00	18.00	18.00	18.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA WIC PROGRAM	0	0	2,959	48,455	2,958	43,805
TOTAL RESOURCES:	0	0	2,959	48,455	2,958	43,805
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,118	-92	1,118	-169
INFORMATION SERVICES	0	0	-234	26,224	-235	24,322
PURCHASING ASSESSMENT	0	0	-350	5,130	-350	5,920
STATE COST ALLOCATION	0	0	1,540	14,781	1,540	10,206
AG COST ALLOCATION PLAN	0	0	885	2,412	885	3,526
TOTAL EXPENDITURES:	0	0	2,959	48,455	2,958	43,805

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	9,840	0	3,746
OPERATING EXPENSES	0	0	0	-9,840	0	-3,746

HHS-DPBH - WIC FOOD SUPPLEMENT
101-3214

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	0

M803 COST ALLOCATION

This request funds the division's federal indirect rate agreement for the services provided by the Office of Health Administration, budget account 3223.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	-151	-2,339	-151	-1,715
DIVISION COST ALLOCATION	0	0	151	2,339	151	1,715
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-3,025	0	-3,200
OPERATING EXPENSES	0	0	0	3,025	0	3,200
TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA WIC PROGRAM	0	0	2,479	0	4,854	0
TOTAL RESOURCES:	0	0	2,479	0	4,854	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-2,459	0	-4,774

HHS-DPBH - WIC FOOD SUPPLEMENT
101-3214

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	2,479	2,459	4,854	4,774
TOTAL EXPENDITURES:	0	0	2,479	0	4,854	0

E803 COST ALLOCATION

This request funds the division's federal indirect rate agreement for the services provided by the Office of Health Administration, budget account 3223.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	-126	0	-248	0
DIVISION COST ALLOCATION	0	0	126	0	248	0
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	15,307	0	0	0	0	0
WIC BREASTFEEDING GRANT	473,146	672,377	499,282	499,282	499,282	499,282
FED USDA WIC PROGRAM	46,851,289	52,373,648	52,260,820	52,260,820	52,260,820	52,260,820
ARRA - ELECTRONIC BENEFITS TRANSFER	1,049,313	0	0	0	0	0
FEDERAL GRANT-F	0	3,075,704	0	0	0	0
FED SEBTC PROGRAM	46,716	96,105	0	0	0	0
SEBTC SUMMER USDA PROGRAM	347,027	192,130	0	0	0	0
REBATE	16,744,482	15,219,553	16,744,482	16,744,482	16,744,482	16,744,482
MISCELLANEOUS REVENUE	6,989	7,338	7,339	7,338	7,339	7,338
TOTAL RESOURCES:	65,534,269	71,636,855	69,511,923	69,511,922	69,511,923	69,511,922
EXPENDITURES:						
PERSONNEL	885,729	1,199,481	1,227,135	1,233,950	1,262,669	1,263,215
OUT-OF-STATE TRAVEL	9,256	15,992	9,256	9,256	9,256	9,256
IN-STATE TRAVEL	25,568	19,713	25,568	25,568	25,568	25,568
OPERATING EXPENSES	1,115,698	1,471,206	1,696,317	1,638,420	1,656,580	1,610,320
AID TO INDIVIDUALS	32,817,557	36,783,291	35,456,242	35,469,456	35,456,242	35,469,456

HHS-DPBH - WIC FOOD SUPPLEMENT
101-3214

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
AID TO INDIVIDUALS (REBATES)	16,759,442	15,219,553	16,744,482	16,744,482	16,744,482	16,744,482
CENTRAL BANK CONTRACT	1,123,609	1,500,000	1,500,000	1,576,500	1,500,000	1,576,500
STATE FOOD SUPPORT	10,676,356	10,889,777	11,612,318	11,612,318	11,612,318	11,612,318
PROGRAM INCOME	7,425	7,338	7,338	7,338	7,338	7,338
INFORMATION SERVICES	43,950	64,473	32,275	58,713	34,655	59,132
WIC BREASTFEEDING PROGRAM	473,146	672,377	499,282	499,282	499,282	499,282
WIC OPERATIONAL ADJUSTMENT PROJECTS	20,231	104,585	394,677	422,643	396,656	424,496
EBT/INTEROPERABILITY	1,048,976	0	0	0	0	0
SUMMER EBT FOR CHILDREN	45,820	80,513	1	0	1	0
SEBTC SUMMER USDA FOOD	347,027	192,130	0	0	0	0
WIC-STATE AGENCY MODEL	0	3,075,704	0	0	0	0
DIVISION COST ALLOCATION	95,977	300,680	266,455	153,171	266,299	152,405
PURCHASING ASSESSMENT	11,746	11,746	11,396	16,876	11,396	17,666
STATE COST ALLOCATION	26,756	28,296	28,296	41,537	28,296	36,962
AG COST ALLOCATION PLAN	0	0	885	2,412	885	3,526
TOTAL EXPENDITURES:	65,534,269	71,636,855	69,511,923	69,511,922	69,511,923	69,511,922
PERCENT CHANGE:		9.31%	-2.97%	-2.97%	0.00%	0.00%
TOTAL POSITIONS:	18.00	18.00	18.00	18.00	18.00	18.00

HHS-DPBH - COMMUNICABLE DISEASES

101-3215

PROGRAM DESCRIPTION

The mission of the HIV/AIDS Prevention and Care Program is to work with local health authorities and the general public to prevent and control HIV/AIDS in Nevada. The program consists of the following: HIV Prevention, Ryan White CARE Act Part B, AIDS Drug Assistance Program, and Housing Opportunities for People with AIDS (HOPWA). The program's functions are achieved through collaborative relationships with public and community-based organizations, local health authorities, community members, and other key stakeholders. Primary activities of HIV Prevention include the coordination of statewide HIV community planning and the development of an annual comprehensive HIV prevention plan; provide training and technical assistance to local health authorities and community-based organizations that offer screening and testing; provide risk reduction education and counseling; drug treatment; and other community-based wellness activities. Additionally, the HIV Prevention Program is tasked with ensuring that new Center For Disease Control HIV prevention strategies and initiatives are implemented statewide. This ensures that Nevadans are receiving the latest behavioral interventions available.

Primary activities of the Ryan White CARE Act Part B program include the providing of HIV/AIDS medications and community-based services to individuals infected and affected with HIV/AIDS. Medications, treatments, and other services are provided through agreements with community-based organizations, pharmacies, and HIV/AIDS specialty clinics. Program income consists of 340B drug rebates received on drugs purchased and is used to support the program. This program income remains with the sub-grantee and is added to resources committed to the project to further objectives and cover program costs. HOPWA provides housing assistance and supportive services for individuals living with HIV/AIDS. HOPWA funding is utilized to establish, coordinate and develop housing assistance resources or to acquire, maintain or repair facilities. Services are provided through a contract with a community-based organization. Statutory Authority: NRS 441A and NRS 439.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,090,735	2,087,442	166,107	161,389	167,089	161,496
REVERSIONS	-98,692	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	1,610,742	1,610,742	7,146	1,610,742	7,146
BALANCE FORWARD TO NEW YEAR	-1,610,741	0	0	0	0	0
FED HUD CONTRACT (HOPWA)	238,210	255,631	238,211	238,211	238,211	238,211
FED HIV PREVENTION GRANT	2,195,456	2,457,325	2,458,726	2,457,325	2,458,726	2,457,325
FED RYAN WHITE CARE ACT GRANT	8,250,580	8,436,894	8,117,805	8,246,702	8,076,052	8,246,702
REBATES	6,732,331	3,108,250	5,035,979	5,038,461	5,035,980	5,038,461
TOTAL RESOURCES:	17,797,879	17,956,284	17,627,570	16,149,234	17,586,800	16,149,341
EXPENDITURES:						
PERSONNEL	647,827	782,208	803,897	835,902	810,389	843,099
OPERATING EXPENSES	5,330	5,699	7,911	5,976	9,630	6,087
HIV PREVENTION	1,953,520	2,187,531	2,169,362	2,174,022	2,169,546	2,174,346
HOPWA	231,064	255,631	238,211	238,211	238,211	238,211
RYAN WHITE PROGRAM	12,954,141	12,953,771	12,739,152	12,830,527	12,689,546	12,822,629
INFORMATION SERVICES	2,309	1,893	2,165	2,165	2,165	2,165
PUBLIC HEALTH INDIRECT	-2,148	153,954	44,485	43,640	44,926	44,013

HHS-DPBH - COMMUNICABLE DISEASES
101-3215

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESERVE	0	7,146	1,610,742	7,146	1,610,742	7,146
PURCHASING ASSESSMENT	4,083	4,083	4,083	4,083	4,083	4,083
STATEWIDE COST ALLOCATION PLAN	7,562	772	7,562	7,562	7,562	7,562
RESERVE FOR REVERSION TO GENERAL FUND	1,994,191	1,603,596	0	0	0	0
TOTAL EXPENDITURES:	17,797,879	17,956,284	17,627,570	16,149,234	17,586,800	16,149,341
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-26	0	-26	0
FED HIV PREVENTION GRANT	0	0	-1,401	0	-1,401	0
FED RYAN WHITE CARE ACT GRANT	0	0	-1,365	0	-1,365	0
REBATES	0	0	2,482	0	2,482	0
TOTAL RESOURCES:	0	0	-310	0	-310	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	43	-62	43	-66
HIV PREVENTION	0	0	175	-3,129	175	-7,468
RYAN WHITE PROGRAM	0	0	6,390	-3,360	6,390	-5,475
INFORMATION SERVICES	0	0	-6	2,525	-6	2,914
PURCHASING ASSESSMENT	0	0	-122	2,350	-122	2,945
STATEWIDE COST ALLOCATION PLAN	0	0	-6,790	1,676	-6,790	7,150
TOTAL EXPENDITURES:	0	0	-310	0	-310	0

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	508	0	222
TOTAL RESOURCES:	0	0	0	508	0	222
EXPENDITURES:						
PERSONNEL	0	0	0	5,072	0	1,845
HIV PREVENTION	0	0	0	-1,563	0	-350
RYAN WHITE PROGRAM	0	0	0	-3,001	0	-1,273
TOTAL EXPENDITURES:	0	0	0	508	0	222

M803 COST ALLOCATION

This request funds the division's federal indirect rate agreement for the services provided by the Office of Health Administration, budget account 3223.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	590	0	754
TOTAL RESOURCES:	0	0	0	590	0	754
EXPENDITURES:						
OPERATING EXPENSES	0	0	351	0	351	0
PUBLIC HEALTH INDIRECT	0	0	-351	590	-351	754
TOTAL EXPENDITURES:	0	0	0	590	0	754

ENHANCEMENT

E276 EDUCATED AND HEALTHY CITIZENRY

This request funds one Program Officer position and associated costs to act as the health insurance specialist for the HIV/AIDS Prevention and Care Program.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED RYAN WHITE CARE ACT GRANT	0	0	43,450	0	57,180	0

HHS-DPBH - COMMUNICABLE DISEASES
101-3215

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	43,450	0	57,180	0
EXPENDITURES:						
PERSONNEL	0	0	41,304	41,654	56,363	56,487
OPERATING EXPENSES	0	0	123	117	123	117
RYAN WHITE PROGRAM	0	0	1,841	-42,007	512	-56,845
INFORMATION SERVICES	0	0	182	236	182	241
TOTAL EXPENDITURES:	0	0	43,450	0	57,180	0
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-150
TOTAL RESOURCES:	0	0	0	0	0	-150
EXPENDITURES:						
PERSONNEL	0	0	0	-3,150	0	-3,675
HIV PREVENTION	0	0	0	1,540	0	1,752
RYAN WHITE PROGRAM	0	0	0	1,610	0	1,773
TOTAL EXPENDITURES:	0	0	0	0	0	-150

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E803 COST ALLOCATION

This request funds the division's federal indirect rate agreement for the services provided by the Office of Health Administration, budget account 3223.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,982	0	2,712
TOTAL RESOURCES:	0	0	0	1,982	0	2,712
EXPENDITURES:						
OPERATING EXPENSES	0	0	-4,762	0	-6,481	0
PUBLIC HEALTH INDIRECT	0	0	4,762	1,982	6,481	2,712
TOTAL EXPENDITURES:	0	0	0	1,982	0	2,712

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	86,812	0	114,834	0
TOTAL RESOURCES:	0	0	86,812	0	114,834	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,090,735	2,087,442	166,081	164,469	167,063	165,034
REVERSIONS	-98,692	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	1,610,742	1,610,742	7,146	1,610,742	7,146
BALANCE FORWARD TO NEW YEAR	-1,610,741	0	0	0	0	0
FED HUD CONTRACT (HOPWA)	238,210	255,631	238,211	238,211	238,211	238,211
FED HIV PREVENTION GRANT	2,195,456	2,457,325	2,457,325	2,457,325	2,457,325	2,457,325
FED RYAN WHITE CARE ACT GRANT	8,250,580	8,436,894	8,246,702	8,246,702	8,246,701	8,246,702
REBATES	6,732,331	3,108,250	5,038,461	5,038,461	5,038,462	5,038,461
TOTAL RESOURCES:	17,797,879	17,956,284	17,757,522	16,152,314	17,758,504	16,152,879

HHS-DPBH - COMMUNICABLE DISEASES
101-3215

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	647,827	782,208	896,667	879,478	936,853	897,756
OPERATING EXPENSES	5,330	5,699	3,789	6,031	3,789	6,138
HIV PREVENTION	1,953,520	2,187,531	2,169,537	2,170,870	2,169,721	2,168,280
HOPWA	231,064	255,631	238,211	238,211	238,211	238,211
RYAN WHITE PROGRAM	12,954,141	12,953,771	12,782,424	12,783,769	12,740,876	12,760,809
INFORMATION SERVICES	2,309	1,893	2,523	4,926	2,523	5,320
PUBLIC HEALTH INDIRECT	-2,148	153,954	48,896	46,212	51,056	47,479
RESERVE	0	7,146	1,610,742	7,146	1,610,742	7,146
PURCHASING ASSESSMENT	4,083	4,083	3,961	6,433	3,961	7,028
STATEWIDE COST ALLOCATION PLAN	7,562	772	772	9,238	772	14,712
RESERVE FOR REVERSION TO GENERAL FUND	1,994,191	1,603,596	0	0	0	0
TOTAL EXPENDITURES:	17,797,879	17,956,284	17,757,522	16,152,314	17,758,504	16,152,879
PERCENT CHANGE:		0.89%	-1.11%	-10.05%	0.01%	0.00%
TOTAL POSITIONS:	10.00	10.00	11.00	11.00	11.00	11.00

HHS-DPBH - HEALTH FACILITIES HOSPITAL LICENSING

101-3216

PROGRAM DESCRIPTION

The mission of the Bureau of Health Care Quality and Compliance (HCQC) is to protect the safety and welfare of the public through regulation, licensing, enforcement and education. The mission of the health facilities section of HCQC is promotion and advocacy of quality health care.

The health facilities section accomplishes its mission by evaluating the quality of health care provided to residents/patients of medical facilities, medical laboratories and facilities for the dependent. This section also evaluates qualifications and issues licenses to certain allied health professionals, such as medical laboratory personnel, dietitians and music therapists. This section has environmental health specialists that conduct kitchen inspections in health facilities and an infection prevention and control team that provides evaluation, consultation and education. Evaluation of health facilities is accomplished through onsite observations, documentation review, interviews and attestations. Initial and periodic inspections are conducted and complaints are investigated or administrative interventions are accomplished for immediate resolution of health care consumer concerns. When necessary, licensees receive appropriate administrative sanctions and fines. The health facilities section also has an agreement with the federal Centers for Medicare and Medicaid Services (CMS) to conduct inspections in certain medical facilities. The health facilities section also has an agreement with CMS to certify certain medical laboratories for compliance with the Clinical Laboratory Improvement Amendments. The health facilities section is responsible for dissemination of health facility regulation information and education for the public, other governmental entities, and health facility applicants/providers. This section also partners with several industry groups for ongoing communication and strategies regarding regulatory issues.

BASE

This request continues funding for 92.02 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	5,939,897	7,307,396	7,270,413	7,270,413	7,644,221	7,508,294
BALANCE FORWARD TO NEW YEAR	-7,307,396	0	0	0	0	0
FED CLINICAL LAB IMP	168,949	173,825	167,409	168,613	167,217	168,624
FED DATA UTILIZATION GRANT	176,439	270,676	180,913	180,462	79,190	88,376
FED MEDICARE CERT GRANT	1,600,333	2,112,987	1,741,436	1,759,823	1,792,848	1,748,524
LICENSES AND FEES	5,856,791	5,154,747	5,952,605	6,119,061	5,999,247	6,040,821
CERTIFICATION FEES	1,109,391	933,005	1,447,058	1,198,142	1,453,033	1,192,513
MEDICAID CHARGES	872,660	900,654	909,965	909,792	924,094	898,960
STATE LICENSURE SYSTEM - CLICS	469,452	60,749	46,742	46,742	46,742	46,742
TRANSFER FROM WELFARE	27,851	0	0	0	0	0
TRANSFER FROM GENERAL FUND	0	109,535	0	0	0	0
TOTAL RESOURCES:	8,914,367	17,023,574	17,716,541	17,653,048	18,106,592	17,692,854
EXPENDITURES:						
PERSONNEL	5,684,727	7,015,183	7,152,720	7,152,709	7,270,984	7,270,973
OUT-OF-STATE TRAVEL	0	182	0	0	0	0
IN-STATE TRAVEL	115,766	115,765	128,782	128,782	128,782	128,782
OPERATING EXPENSES	648,618	692,698	603,958	541,610	659,170	689,729
CLIA	23,354	61,729	24,165	19,767	23,505	20,645
SKILLD NRSING ADVSY CNC (SNAC)	27,851	0	0	0	0	0

HHS-DPBH - HEALTH FACILITIES HOSPITAL LICENSING
101-3216

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
BOARD OF NURSING	220,500	220,500	220,500	220,500	220,500	220,500
TRANSFER TO 3218	0	0	21,493	21,816	22,085	22,367
TRANSFER TO BA 3219	136,892	140,140	190,313	172,285	195,345	157,002
FEDERAL MDS	22,489	23,757	3,666	3,666	3,666	3,666
FEDERAL OASIS	855	1,516	995	1,110	995	9,239
TRANSFER FROM 3101	0	4,237	0	0	0	0
COT STATE LICENSING SYSTEM	442,776	120,766	100,000	100,000	100,000	100,000
TRANSFER TO BA 4709	0	291,969	0	366,425	0	373,544
MEDICAL LAB INSPECTION	71,453	34,582	250,999	99,287	250,999	99,287
INFORMATION SERVICES	119,747	110,938	101,052	108,440	101,050	108,438
TRAINING	56,346	56,347	62,163	62,163	62,163	62,163
BACKGROUND CHECK GRANT	95,913	197,668	160,830	158,890	79,190	88,376
DIVISION COST ALLOCATION	1,203,680	548,334	1,007,284	943,904	1,011,973	974,804
RESERVE	0	7,270,413	7,644,221	7,508,294	7,932,785	7,319,939
PURCHASING ASSESSMENT	2,613	2,613	2,613	2,613	2,613	2,613
STATE COST ALLOCATION	40,787	114,237	40,787	40,787	40,787	40,787
TOTAL EXPENDITURES:	8,914,367	17,023,574	17,716,541	17,653,048	18,106,592	17,692,854
TOTAL POSITIONS:	92.02	92.02	92.02	92.02	92.02	92.02

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-63,832	-108,067
FED CLINICAL LAB IMP	0	0	253	281	253	280
FED MEDICARE CERT GRANT	0	0	13,358	13,654	13,358	13,653
MEDICAID CHARGES	0	0	6,924	7,027	6,924	7,028
TOTAL RESOURCES:	0	0	20,535	20,962	-43,297	-87,106
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,038	0	798

HHS-DPBH - HEALTH FACILITIES HOSPITAL LICENSING
101-3216

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	2,673	-384	2,673	-574
CLIA	0	0	-2	-2	-2	-2
FEDERAL MDS	0	0	-2	-2	-2	-2
FEDERAL OASIS	0	0	-1	-1	-1	-1
MEDICAL LAB INSPECTION	0	0	-87	-87	-87	-87
INFORMATION SERVICES	0	0	8,414	38,003	8,414	34,944
RESERVE	0	0	-63,832	-108,067	-127,664	-230,187
PURCHASING ASSESSMENT	0	0	-78	101	-78	3,923
STATE COST ALLOCATION	0	0	73,450	90,363	73,450	104,082
TOTAL EXPENDITURES:	0	0	20,535	20,962	-43,297	-87,106

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-52,505
TOTAL RESOURCES:	0	0	0	0	0	-52,505
EXPENDITURES:						
PERSONNEL	0	0	0	52,505	0	22,398
RESERVE	0	0	0	-52,505	0	-74,903
TOTAL EXPENDITURES:	0	0	0	0	0	-52,505

M803 COST ALLOCATION

This request funds the division's federal indirect rate agreement for the services provided by the Office of Health Administration, budget account 3223.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-21,059
FED CLINICAL LAB IMP	0	0	161	0	161	0
FED DATA UTILIZATION GRANT	0	0	195	0	0	0
FED MEDICARE CERT GRANT	0	0	1,674	0	1,674	0

HHS-DPBH - HEALTH FACILITIES HOSPITAL LICENSING
101-3216

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
LICENSES AND FEES	0	0	6,113	0	6,308	0
CERTIFICATION FEES	0	0	783	0	783	0
MEDICAID CHARGES	0	0	861	0	861	0
TOTAL RESOURCES:	0	0	9,787	0	9,787	-21,059
EXPENDITURES:						
MEDICAL LAB INSPECTION	0	0	0	-10	0	-10
DIVISION COST ALLOCATION	0	0	9,787	21,069	9,787	19,206
RESERVE	0	0	0	-21,059	0	-40,255
TOTAL EXPENDITURES:	0	0	9,787	0	9,787	-21,059

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds two contracted Health Facility Inspectors, and two contracted Administrative Assistants to support the medical laboratory and health facilities and one part-time contracted Administrative Assistant to support the music therapist and dietitian licensing.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-193,198	-192,109
TOTAL RESOURCES:	0	0	0	0	-193,198	-192,109
EXPENDITURES:						
PERSONNEL	0	0	183,425	0	250,528	0
IN-STATE TRAVEL	0	0	3,304	0	4,405	0
OPERATING EXPENSES	0	0	-8,517	17,896	-16,876	19,223
EQUIPMENT	0	0	5,780	5,180	0	0
MEDICAL LAB INSPECTION	0	0	0	160,652	0	219,524
INFORMATION SERVICES	0	0	9,206	8,381	1,113	318
RESERVE	0	0	-193,198	-192,109	-432,368	-431,174
TOTAL EXPENDITURES:	0	0	0	0	-193,198	-192,109
TOTAL POSITIONS:	0.00	0.00	4.60	0.00	4.60	0.00

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds three contracted Administrative Assistants to provide support for the health facilities unit.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-111,189	-110,765
TOTAL RESOURCES:	0	0	0	0	-111,189	-110,765
EXPENDITURES:						
PERSONNEL	0	0	99,306	0	135,486	0
OPERATING EXPENSES	0	0	5,982	105,367	3,855	139,582
INFORMATION SERVICES	0	0	5,901	5,398	753	239
RESERVE	0	0	-111,189	-110,765	-251,283	-250,586
TOTAL EXPENDITURES:	0	0	0	0	-111,189	-110,765
TOTAL POSITIONS:	0.00	0.00	3.00	0.00	3.00	0.00

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one contracted Health Facility Inspector to assist with psychiatric hospitals and skilled nursing facility inspections, and one contracted Psychiatrist to serve as a consultant to staff and facilities when needed.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-69,040
FED MEDICARE CERT GRANT	0	0	35,416	35,416	46,716	46,716
LICENSES AND FEES	0	0	64,863	0	85,560	85,560
CERTIFICATION FEES	0	0	4,268	0	5,629	5,629
MEDICAID CHARGES	0	0	16,927	16,927	22,328	22,328
TOTAL RESOURCES:	0	0	121,474	52,343	160,233	91,193
EXPENDITURES:						
PERSONNEL	0	0	50,442	0	68,856	0
OPERATING EXPENSES	0	0	68,439	118,967	91,059	160,124
INFORMATION SERVICES	0	0	2,593	2,416	318	159
RESERVE	0	0	0	-69,040	0	-69,090
TOTAL EXPENDITURES:	0	0	121,474	52,343	160,233	91,193

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	1.00	0.00	1.00	0.00

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the establishment of fees related to changes in licensing requirements for alcohol and drug abuse facilities. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	12,760	12,760	6,380	6,380
TOTAL RESOURCES:	0	0	12,760	12,760	6,380	6,380
EXPENDITURES:						
IN-STATE TRAVEL	0	0	540	540	570	570
OPERATING EXPENSES	0	0	12,220	12,220	5,810	5,810
TOTAL EXPENDITURES:	0	0	12,760	12,760	6,380	6,380

E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the establishment of fees for the certification of Community Health Workers and funds one part-time Administrative Assistant to support certification activities. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-14,780	-15,033
LICENSES AND FEES	0	0	8,000	8,000	10,000	10,000
TOTAL RESOURCES:	0	0	8,000	8,000	-4,780	-5,033
EXPENDITURES:						
PERSONNEL	0	0	20,784	21,018	28,299	28,282
OPERATING EXPENSES	0	0	146	128	176	149
INFORMATION SERVICES	0	0	1,850	1,887	125	161
RESERVE	0	0	-14,780	-15,033	-33,380	-33,625
TOTAL EXPENDITURES:	0	0	8,000	8,000	-4,780	-5,033
TOTAL POSITIONS:	0.00	0.00	0.50	0.50	0.50	0.50

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds establishment of fees for the certification of Peers Supporters and Peer Support Recovery Organizations. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	9,810	9,810	6,870	6,870
TOTAL RESOURCES:	0	0	9,810	9,810	6,870	6,870
EXPENDITURES:						
IN-STATE TRAVEL	0	0	570	570	570	570
OPERATING EXPENSES	0	0	9,240	9,240	6,300	6,300
TOTAL EXPENDITURES:	0	0	9,810	9,810	6,870	6,870

E232 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one Radiation Control Manager and one Management Analyst in budget account 3218. This request is a companion to E232 in Public Health Preparedness Program, budget account 3218.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-116,234
TOTAL RESOURCES:	0	0	0	0	0	-116,234
EXPENDITURES:						
TRANSFER TO 3218	0	0	0	116,234	0	147,134
RESERVE	0	0	0	-116,234	0	-263,368
TOTAL EXPENDITURES:	0	0	0	0	0	-116,234

E490 EXPIRING GRANT/PROGRAM

This request eliminates the revenues and expenditures for the Background Check grant that will expire in fiscal year 2016.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED DATA UTILIZATION GRANT	0	0	16,723	16,723	-79,190	-79,190
TOTAL RESOURCES:	0	0	16,723	16,723	-79,190	-79,190

HHS-DPBH - HEALTH FACILITIES HOSPITAL LICENSING
101-3216

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
BACKGROUND CHECK GRANT	0	0	16,723	16,723	-79,190	-79,190
TOTAL EXPENDITURES:	0	0	16,723	16,723	-79,190	-79,190

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	15,150
TOTAL RESOURCES:	0	0	0	0	0	15,150
EXPENDITURES:						
PERSONNEL	0	0	0	-15,150	0	-17,350
RESERVE	0	0	0	15,150	0	32,500
TOTAL EXPENDITURES:	0	0	0	0	0	15,150

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-60,034	-43,974
TOTAL RESOURCES:	0	0	0	0	-60,034	-43,974
EXPENDITURES:						
INFORMATION SERVICES	0	0	60,034	43,974	30,954	29,811
RESERVE	0	0	-60,034	-43,974	-90,988	-73,785
TOTAL EXPENDITURES:	0	0	0	0	-60,034	-43,974

E803 COST ALLOCATION

This request funds the division's federal indirect rate agreement for the services provided by the Office of Health Administration, budget account 3223.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,054
FED CLINICAL LAB IMP	0	0	1,071	0	1,043	0
FED DATA UTILIZATION GRANT	0	0	1,294	1,940	0	-9,186
FED MEDICARE CERT GRANT	0	0	11,097	0	10,814	0
LICENSES AND FEES	0	0	40,529	0	40,756	0
CERTIFICATION FEES	0	0	5,192	0	5,059	0
MEDICAID CHARGES	0	0	5,711	0	5,565	0
TOTAL RESOURCES:	0	0	64,894	1,940	63,237	-8,132
EXPENDITURES:						
MEDICAL LAB INSPECTION	0	0	0	18,636	0	25,465
BACKGROUND CHECK GRANT	0	0	0	1,940	0	-9,186
DIVISION COST ALLOCATION	0	0	64,894	-19,690	63,237	-21,719
RESERVE	0	0	0	1,054	0	-2,692
TOTAL EXPENDITURES:	0	0	64,894	1,940	63,237	-8,132

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-292,933	0
TOTAL RESOURCES:	0	0	0	0	-292,933	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	5,939,897	7,307,396	7,270,413	7,270,413	6,908,255	6,795,712
BALANCE FORWARD TO NEW YEAR	-7,307,396	0	0	0	0	0

HHS-DPBH - HEALTH FACILITIES HOSPITAL LICENSING
101-3216

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
FED CLINICAL LAB IMP	168,949	173,825	168,894	168,894	168,674	168,904
FED DATA UTILIZATION GRANT	176,439	270,676	199,125	199,125	0	0
FED MEDICARE CERT GRANT	1,600,333	2,112,987	1,802,981	1,808,893	1,865,410	1,808,893
LICENSES AND FEES	5,856,791	5,154,747	6,094,680	6,149,631	6,155,121	6,149,631
CERTIFICATION FEES	1,109,391	933,005	1,457,301	1,198,142	1,464,504	1,198,142
MEDICAID CHARGES	872,660	900,654	940,388	933,746	959,772	928,316
STATE LICENSURE SYSTEM - CLICS	469,452	60,749	46,742	46,742	46,742	46,742
TRANSFER FROM WELFARE	27,851	0	0	0	0	0
TRANSFER FROM GENERAL FUND	0	109,535	0	0	0	0
TOTAL RESOURCES:	8,914,367	17,023,574	17,980,524	17,775,586	17,568,478	17,096,340
EXPENDITURES:						
PERSONNEL	5,684,727	7,015,183	7,518,144	7,211,082	7,766,187	7,304,303
OUT-OF-STATE TRAVEL	0	182	0	0	0	0
IN-STATE TRAVEL	115,766	115,765	133,196	130,930	134,327	130,720
OPERATING EXPENSES	648,618	692,698	694,141	805,044	752,167	1,020,343
EQUIPMENT	0	0	5,780	5,180	0	0
CLIA	23,354	61,729	24,163	19,765	23,503	20,643
SKILLD NRSING ADVSY CNC (SNAC)	27,851	0	0	0	0	0
BOARD OF NURSING	220,500	220,500	220,500	220,500	220,500	220,500
TRANSFER TO 3218	0	0	21,493	138,050	22,085	169,501
TRANSFER TO BA 3219	136,892	140,140	190,313	172,285	195,345	157,002
FEDERAL MDS	22,489	23,757	3,664	3,664	3,664	3,664
FEDERAL OASIS	855	1,516	994	1,109	994	9,238
TRANSFER FROM 3101	0	4,237	0	0	0	0
COT STATE LICENSING SYSTEM	442,776	120,766	100,000	100,000	100,000	100,000
TRANSFER TO BA 4709	0	291,969	281,466	366,425	286,571	373,544
MEDICAL LAB INSPECTION	71,453	34,582	250,912	278,478	250,912	344,179
INFORMATION SERVICES	119,747	110,938	189,050	208,499	142,727	174,070
TRAINING	56,346	56,347	62,163	62,163	62,163	62,163
BACKGROUND CHECK GRANT	95,913	197,668	177,553	177,553	0	0
DIVISION COST ALLOCATION	1,203,680	548,334	1,081,965	945,283	1,084,997	972,291
RESERVE	0	7,270,413	6,908,255	6,795,712	6,405,564	5,882,774
PURCHASING ASSESSMENT	2,613	2,613	2,535	2,714	2,535	6,536
STATE COST ALLOCATION	40,787	114,237	114,237	131,150	114,237	144,869

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	8,914,367	17,023,574	17,980,524	17,775,586	17,568,478	17,096,340
PERCENT CHANGE:		90.97%	5.62%	4.42%	-2.29%	-3.82%
TOTAL POSITIONS:	92.02	92.02	101.12	92.52	101.12	92.52

HHS-DPBH - HEALTH FACILITIES-ADMIN PENALTY

101-3217

PROGRAM DESCRIPTION

This account is accounted for separately and includes administrative sanctions collected from health facilities found to be in violation of statutes and regulations. The revenue from sanctions vary from year to year, based on inspection findings and egregious events that are not predictable. Statutes authorize the division to use money in the fund for training and education to employees of Public Health, employees of medical facilities, and members of the general public regarding issues relating to the provision of quality and safe health care.

Statutory Authority: NRS 449.163, NRS 449.447, NRS 449.093, NRS 449.170, NRS 449.2486, NRS 449.210, NRS 449.2496, NRS 449.0308.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	249,412	221,166	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-221,165	0	0	0	0	0
FINES/FORFEITURES/PENALTIES	34,323	100,000	100,000	100,000	100,000	100,000
TOTAL RESOURCES:	62,570	321,166	100,000	100,000	100,000	100,000
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	62,570	321,166	100,000	100,000	100,000	100,000
TOTAL EXPENDITURES:	62,570	321,166	100,000	100,000	100,000	100,000

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	249,412	221,166	0	0	0	0

HHS-DPBH - HEALTH FACILITIES-ADMIN PENALTY
101-3217

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
BALANCE FORWARD TO NEW YEAR	-221,165	0	0	0	0	0
FINES/FORFEITURES/PENALTIES	34,323	100,000	100,000	100,000	100,000	100,000
TOTAL RESOURCES:	62,570	321,166	100,000	100,000	100,000	100,000
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	62,570	321,166	100,000	100,000	100,000	100,000
TOTAL EXPENDITURES:	62,570	321,166	100,000	100,000	100,000	100,000
PERCENT CHANGE:		413.29%	-68.86%	-68.86%	0.00%	0.00%

HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM

101-3218

PROGRAM DESCRIPTION

This budget includes multiple programs that perform the following activities: preparation for and management/mitigation of the response to public health emergencies caused by naturally-occurring disasters or terrorism; primary care health planning and provider recruitment and retention; and emergency medical systems response. These activities are accomplished through combined health care planning, health care systems, and response efforts of various disciplines across the State of Nevada, such as public health, primary care, emergency management, community services, the health care community, law enforcement, etc. To ensure consistency with the National Preparedness Response Framework, all activities and capabilities are being developed to be National Incident Management System (NIMS) compliant.

The purpose of these programs is to improve Nevada's public health infrastructure in order to be better prepared to respond to public health emergencies, including natural and man-made disasters, and to bring medical resources to the State's Health Professional Shortage Areas. These resources are critical in protecting the life, health, and safety of Nevada's citizens and visitors.

The budget receives its funding from federal grants awarded by the Centers for Disease Control and Prevention, the Assistant Secretary for Preparedness and Response, Health Resources and Services Administration, and the Department of Homeland Security. It also receives fees for the Conrad 30/J-1 Physician Visa Waiver Program and Certificate of Need for Health Facilities.

Statutory Authority: NRS 414, NRS 439, NRS 439A, NRS 440, NRS 441A, and NRS 442.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	1,516	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,515	0	0	0	0	0
PUBLIC HEALTH EMERGENCY PREPAREDNESS	7,162,050	7,636,658	6,857,707	6,873,157	6,859,959	6,874,792
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	3,356,436	3,280,981	1,917,687	1,928,013	1,917,356	1,928,013
FED ESAR VHP GRANT	56,444	136,151	0	0	0	0
BIO WATCH	789,708	1,226,403	1,160,844	1,160,778	1,160,749	1,160,778
FED ARRA PRIMARY CARE OFFICE	67,651	0	0	0	0	0
FEDERAL PRIMARY CARE OFFICE	209,665	222,005	168,836	167,994	168,716	167,994
PUBLIC HEALTH INFRASTRUCTURE	222,333	300,000	210,758	210,729	206,085	254,339
FED SHAP GRANT	168,019	0	0	0	0	0
LICENSE REVIEW FEE	9,500	9,500	9,500	9,500	9,500	9,500
J-1 VISA APPLICATION FEES	2,000	1,999	2,000	2,000	2,000	2,000
TRANS FROM BA 3216	0	0	21,493	21,542	22,085	22,127
TRANSFER FROM BA 3222 - MCH GRANT	15,107	15,927	18,462	18,945	19,085	19,571
TOTAL RESOURCES:	12,057,398	12,831,140	10,367,287	10,392,658	10,365,535	10,439,114

HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM
101-3218

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL EXPENSES	1,221,458	1,512,414	1,557,988	1,557,988	1,592,357	1,592,357
IN-STATE TRAVEL	512	0	0	0	0	0
OPERATING EXPENSES	1,915	3,470	2,877	2,877	2,877	2,877
HEALTH CARE QUALITY COMPLIANCE	0	0	3,031	2,759	3,031	2,721
PRIMARY CARE OFFICE	95,292	76,586	16,285	25,569	15,376	24,592
J-1 VISA EXPENDITURES	0	3,515	1,894	1,962	1,246	1,961
ARRA PCO GRANT	44,403	0	0	0	0	0
CERTIFICATE OF NEED	613	9,500	8,681	9,125	8,933	9,118
ESAR-VHP GRANT	56,370	139,076	0	0	0	0
PUBLIC HEALTH INFRASTRUCTURE	123,032	217,365	106,639	111,731	106,639	155,710
PUBLIC HEALTH EMERGENCY PREPAREDNESS	6,350,548	6,597,024	5,843,047	5,962,003	5,856,948	5,943,105
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	2,872,742	2,725,919	1,394,072	1,444,000	1,294,793	1,430,146
INFORMATION SERVICES	4,848	4,905	3,835	3,835	3,835	3,835
HEALTH CARE ACCESS	168,018	0	0	0	0	0
BIO WATCH	788,824	1,220,175	1,059,002	1,118,022	1,100,704	1,117,018
BASIC POISON CONTROL	300,000	300,000	0	0	0	0
DIVISION COST ALLOCATION	0	0	350,238	133,089	359,098	135,976
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	9,125	11,320	0	0	0	0
PURCHASING ASSESSMENT	5,667	5,667	5,667	5,667	5,667	5,667
STATEWIDE COST ALLOCATION PLAN	14,031	4,204	14,031	14,031	14,031	14,031
TOTAL EXPENDITURES:	12,057,398	12,831,140	10,367,287	10,392,658	10,365,535	10,439,114
TOTAL POSITIONS:	20.00	21.00	21.00	21.00	21.00	21.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	4,621	0	4,026	0
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	165	0	-189	0
BIO WATCH	0	0	-66	0	29	0

HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM
101-3218

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
FEDERAL PRIMARY CARE OFFICE	0	0	-842	0	-722	0
PUBLIC HEALTH INFRASTRUCTURE	0	0	-525	0	209	0
TRANS FROM BA 3216	0	0	0	135	0	185
TRANSFER FROM BA 3222 - MCH GRANT	0	0	0	135	0	185
TOTAL RESOURCES:	0	0	3,353	270	3,353	370
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-131	0	-132
PRIMARY CARE OFFICE	0	0	77	-1,056	77	-1,443
PUBLIC HEALTH INFRASTRUCTURE	0	0	109	-787	109	-1,076
PUBLIC HEALTH EMERGENCY PREPARDNESS	0	0	9,199	-6,561	9,199	-8,989
HOSPITAL & HEALTH CARE PREPARDNESS GRANT	0	0	3,180	-3,757	3,180	-5,140
INFORMATION SERVICES	0	0	784	2,989	784	3,441
BIO WATCH	0	0	0	-13	0	-16
PURCHASING ASSESSMENT	0	0	-169	1,573	-169	518
STATEWIDE COST ALLOCATION PLAN	0	0	-9,827	8,013	-9,827	13,207
TOTAL EXPENDITURES:	0	0	3,353	270	3,353	370

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BA 3216	0	0	0	139	0	55
TRANSFER FROM BA 3222 - MCH GRANT	0	0	0	139	0	55
TOTAL RESOURCES:	0	0	0	278	0	110
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	11,171	0	4,246
PRIMARY CARE OFFICE	0	0	0	-721	0	-261
PUBLIC HEALTH INFRASTRUCTURE	0	0	0	-442	0	-152
PUBLIC HEALTH EMERGENCY PREPARDNESS	0	0	0	-6,100	0	-2,414
HOSPITAL & HEALTH CARE PREPARDNESS GRANT	0	0	0	-3,577	0	-1,292
BIO WATCH	0	0	0	-53	0	-17

HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM
101-3218

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	278	0	110

M803 COST ALLOCATION

This request funds the division's federal indirect rate agreement for the services provided by the Office of Health Administration, budget account 3223.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM BA 3222 - MCH GRANT	0	0	0	8	0	7
TOTAL RESOURCES:	0	0	0	8	0	7
EXPENDITURES:						
HEALTH CARE QUALITY COMPLIANCE	0	0	0	-8	0	-7
PRIMARY CARE OFFICE	0	0	0	-69	0	-63
CERTIFICATE OF NEED	0	0	0	-5	0	-5
PUBLIC HEALTH INFRASTRUCTURE	0	0	-7	-91	0	-82
PUBLIC HEALTH EMERGENCY PREPARDNESS	0	0	-243	-1,017	-250	-916
HOSPITAL & HEALTH CARE PREPARDNESS GRANT	0	0	-127	-230	-127	-207
BIO WATCH	0	0	95	-556	95	-501
DIVISION COST ALLOCATION	0	0	282	1,984	282	1,788
TOTAL EXPENDITURES:	0	0	0	8	0	7

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds stand-by-pay for the Public Health Emergency Preparedness and Hospital Preparedness programs to assist the public with emergent concerns or real world emergencies after hours.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	4,528	0	4,734	0
HOSPITAL & HEALTH CARE PREPARDNESS GRANT	0	0	4,527	0	4,734	0
TOTAL RESOURCES:	0	0	9,055	0	9,468	0

HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM
101-3218

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	9,055	9,055	9,468	9,468
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	0	-4,528	0	-4,734
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	0	-4,527	0	-4,734
TOTAL EXPENDITURES:	0	0	9,055	0	9,468	0

E232 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one Radiation Control Manager and one Management Analyst to assist with research and analysis of primary care development, as well as budgeting and database management. This request is a companion to E232 in Health Facilities Hospital Licensing, budget account 3216.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BA 3216	0	0	0	116,234	0	147,134
TOTAL RESOURCES:	0	0	0	116,234	0	147,134
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	100,638	0	136,738
IN-STATE TRAVEL	0	0	0	4,098	0	5,464
OPERATING EXPENSES	0	0	0	5,164	0	4,137
EQUIPMENT	0	0	0	1,990	0	0
INFORMATION SERVICES	0	0	0	4,344	0	795
TOTAL EXPENDITURES:	0	0	0	116,234	0	147,134
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E490 EXPIRING GRANT/PROGRAM

This request eliminates the revenues and expenditures for the Public Health Infrastructure grant that ends in fiscal year 2016. This request also eliminates one Quality Assurance Specialist.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
PUBLIC HEALTH INFRASTRUCTURE	0	0	-162,557	-163,033	-206,294	-206,643
TOTAL RESOURCES:	0	0	-162,557	-163,033	-206,294	-206,643

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-75,226	-75,504	-99,241	-99,393
OPERATING EXPENSES	0	0	-123	-117	-123	-117
PUBLIC HEALTH INFRASTRUCTURE	0	0	-87,026	-87,176	-106,748	-106,892
INFORMATION SERVICES	0	0	-182	-236	-182	-241
TOTAL EXPENDITURES:	0	0	-162,557	-163,033	-206,294	-206,643
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-3,400	0	-3,900
PRIMARY CARE OFFICE	0	0	0	707	0	811
PUBLIC HEALTH INFRASTRUCTURE	0	0	0	190	0	219
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	0	1,659	0	1,903
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	0	844	0	967
TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	5,637	0	6,114	0
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	5,636	0	6,114	0
TOTAL RESOURCES:	0	0	11,273	0	12,228	0
EXPENDITURES:						
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	0	-5,518	0	-6,002
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	0	-5,516	0	-6,001
INFORMATION SERVICES	0	0	11,273	11,034	12,228	12,003

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	11,273	0	12,228	0

E803 COST ALLOCATION

This request funds the division's federal indirect rate agreement for the services provided by the Office of Health Administration, budget account 3223.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,732	0	12,343	0
TRANSFER FROM BA 3222 - MCH GRANT	0	0	0	-78	0	-86
TOTAL RESOURCES:	0	0	9,732	-78	12,343	-86
EXPENDITURES:						
HEALTH CARE QUALITY COMPLIANCE	0	0	0	78	0	86
PRIMARY CARE OFFICE	0	0	2,992	689	3,410	760
J-1 VISA EXPENDITURES	0	0	0	6	0	6
CERTIFICATE OF NEED	0	0	0	46	0	51
PUBLIC HEALTH INFRASTRUCTURE	0	0	544	906	0	999
PUBLIC HEALTH EMERGENCY PREPARDNESS	0	0	15,414	10,088	19,172	11,127
HOSPITAL & HEALTH CARE PREPARDNESS GRANT	0	0	5,917	2,283	6,973	2,519
BIO WATCH	0	0	578	5,516	258	6,084
DIVISION COST ALLOCATION	0	0	-15,713	-19,690	-17,470	-21,718
TOTAL EXPENDITURES:	0	0	9,732	-78	12,343	-86

E909 TRANSFER FROM BA3218 TO BA3223

This request transfers two Information Technology Professionals from Public Health Preparedness, budget account 3218, to Office of Health Administrations, budget account 3223.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	-178,010	-178,675	-180,350	-180,310
TOTAL RESOURCES:	0	0	-178,010	-178,675	-180,350	-180,310
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-177,363	-177,935	-179,703	-179,561

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	-246	-233	-246	-233
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	-35	-35	-35	-35
INFORMATION SERVICES	0	0	-366	-472	-366	-481
TOTAL EXPENDITURES:	0	0	-178,010	-178,675	-180,350	-180,310
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	115,853	0	146,941	0
TOTAL RESOURCES:	0	0	115,853	0	146,941	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	125,585	0	159,284	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	1,516	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,515	0	0	0	0	0
PUBLIC HEALTH EMERGENCY PREPAREDNESS	7,162,050	7,636,658	6,694,483	6,694,482	6,694,483	6,694,482
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	3,356,436	3,280,981	1,928,015	1,928,013	1,928,015	1,928,013
FED ESAR VHP GRANT	56,444	136,151	0	0	0	0
BIO WATCH	789,708	1,226,403	1,160,778	1,160,778	1,160,778	1,160,778
FED ARRA PRIMARY CARE OFFICE	67,651	0	0	0	0	0
FEDERAL PRIMARY CARE OFFICE	209,665	222,005	167,994	167,994	167,994	167,994
PUBLIC HEALTH INFRASTRUCTURE	222,333	300,000	47,676	47,696	0	47,696
FED SHAP GRANT	168,019	0	0	0	0	0
LICENSE REVIEW FEE	9,500	9,500	9,500	9,500	9,500	9,500
J-1 VISA APPLICATION FEES	2,000	1,999	2,000	2,000	2,000	2,000
TRANS FROM BA 3216	0	0	21,493	138,050	22,085	169,501
TRANSFER FROM BA 3222 - MCH GRANT	15,107	15,927	18,462	19,149	19,085	19,732

HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	12,057,398	12,831,140	10,175,986	10,167,662	10,163,224	10,199,696
EXPENDITURES:						
PERSONNEL EXPENSES	1,221,458	1,512,414	1,414,575	1,422,013	1,459,564	1,459,955
IN-STATE TRAVEL	512	0	4,098	4,098	5,464	5,464
OPERATING EXPENSES	1,915	3,470	7,753	7,560	6,753	6,532
EQUIPMENT	0	0	2,290	1,990	0	0
HEALTH CARE QUALITY COMPLIANCE	0	0	3,031	2,829	3,031	2,800
PRIMARY CARE OFFICE	95,292	76,586	19,354	25,119	18,863	24,396
J-1 VISA EXPENDITURES	0	3,515	1,894	1,968	1,246	1,967
ARRA PCO GRANT	44,403	0	0	0	0	0
CERTIFICATE OF NEED	613	9,500	8,681	9,166	8,933	9,164
ESAR-VHP GRANT	56,370	139,076	0	0	0	0
PUBLIC HEALTH INFRASTRUCTURE	123,032	217,365	20,259	24,331	0	48,726
PUBLIC HEALTH EMERGENCY PREPAREDNESS	6,350,548	6,597,024	5,867,382	5,949,991	5,885,034	5,933,045
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	2,872,742	2,725,919	1,403,042	1,429,520	1,304,819	1,416,258
INFORMATION SERVICES	4,848	4,905	19,443	21,494	16,848	19,352
HEALTH CARE ACCESS	168,018	0	0	0	0	0
BIO WATCH	788,824	1,220,175	1,059,675	1,122,916	1,101,057	1,122,568
BASIC POISON CONTROL	300,000	300,000	0	0	0	0
DIVISION COST ALLOCATION	0	0	334,807	115,383	341,910	116,046
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	9,125	11,320	0	0	0	0
PURCHASING ASSESSMENT	5,667	5,667	5,498	7,240	5,498	6,185
STATEWIDE COST ALLOCATION PLAN	14,031	4,204	4,204	22,044	4,204	27,238
TOTAL EXPENDITURES:	12,057,398	12,831,140	10,175,986	10,167,662	10,163,224	10,199,696
PERCENT CHANGE:		6.42%	-20.69%	-20.76%	-0.13%	0.32%
TOTAL POSITIONS:	20.00	21.00	18.00	20.00	18.00	20.00

HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY

101-3219

PROGRAM DESCRIPTION

The Biostatistics and Epidemiology budget account serves the Division of Public and Behavioral Health (DPBH) Office of Public Health Informatics and Epidemiology (OPHIE). The mission of the OPHIE is to conduct disease surveillance, investigate disease outbreaks, and provide quality, timely, and relevant data and statistics to supportive public health stakeholders.

To carry out this mission, the OPHIE records and analyzes reportable disease information; analyzes data from disease investigations; identifies risk factors; provides education and recommendations on disease prevention; and, works in conjunction with appropriate agencies to enforce communicable disease laws. Staff in the OPHIE also performs data management, quality assurance, analysis, and reporting in a broad spectrum of public health areas.

The OPHIE houses many core public health datasets, including communicable disease (HIV, STD, TB, and others) registries, births, deaths, fetal deaths, abortions, marriages, divorces, and others. Common elements between databases enable matching or linking of these databases in order to provide newly accessible and standardized information for analytical and programmatic purposes. Extracted databases derived from each database and linked databases are available for statistical data analysis. Analyses are compiled in a variety of reports, which are posted on the DPBH website, making the data available for program evaluation and planning and policy development.

Statutory Authority: NRS 439 and 441A

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	317,118	317,183	310,813	425,018	316,967	448,050
REVERSIONS	-20,138	0	0	0	0	0
FEDERAL STATE SYSTEM DEVELOPMENT INITIATIVE	91,520	113,260	82,226	74,095	83,629	78,195
FEDERAL BRFS GRANT	350,992	374,046	231,905	231,025	231,905	229,061
FEDERAL TUBERCULOSIS GRANT	742,907	552,913	742,737	739,725	739,931	732,506
FEDERAL EPIDEMIOLOGY LAB (ELC) GRANT	1,267,377	819,969	937,971	929,042	934,249	922,691
FEDERAL HEPATITIS GRANT	52,109	56,215	75,545	75,482	75,545	75,236
FEDERAL BIOSENSE GRANT	147,884	261,607	266,929	267,604	268,568	268,309
FEDERAL BRFS SUPPLEMENTAL	13,500	0	0	0	0	0
FEDERAL HIV/AIDS SURVEILLANCE GRANT	546,552	587,523	457,911	454,341	455,105	449,596
FEDERAL STD SCREENING GRANT	810,788	708,888	682,888	678,741	676,445	667,744
YOUTH RISK BEHAVIOR SURVEY GRANT	33,161	49,457	65,000	65,000	65,000	65,000
TRANSFER FROM BA 3190 - HEALTH STATS & PLANNING	37,907	56,630	69,472	59,347	71,155	61,389
TRANSFER FROM BA 3215 - COMMUNICABLE DISEASE	50,977	61,069	58,091	56,334	63,117	58,207
TRANSFER FROM DEPT. OF ED. YOUTH RISK BEHAVIOR	27,112	0	0	0	0	0
TRANS FROM 3214 - WIC	4,650	30,480	49,440	49,176	50,747	49,331
TRANSFER FROM BA 3218	119,602	89,894	320,364	319,341	322,706	319,684
TRANSFER FROM BA 3216 - HEALTH FACILITY FEES	136,892	140,140	165,686	171,609	170,565	156,924

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TRANSFER FROM BA 3220 - CHRONIC DISEASE	60,589	81,015	81,628	81,192	83,780	81,460
TRANSFER FROM BA 3222 - MCH	146,303	157,168	161,998	160,918	167,621	159,916
TOTAL RESOURCES:	4,937,802	4,457,457	4,760,604	4,837,990	4,777,035	4,823,299
EXPENDITURES:						
PERSONNEL	1,409,765	1,900,134	1,928,026	1,926,903	1,971,979	1,970,856
IN-STATE TRAVEL	1,461	1,778	1,461	1,461	1,461	1,461
OPERATING EXPENSES	28,195	28,658	27,579	23,273	31,883	28,333
BRFSS GRANT	257,316	258,346	123,259	134,718	123,890	133,161
STD GRANT	764,113	654,897	615,316	627,273	607,468	614,278
HEPATITIS GRANT	36,585	39,075	56,007	58,326	52,222	57,461
STATE SYSTEM DEVELOPMENT GRANT	48,497	80,712	44,064	40,710	44,439	43,609
TB GRANT	681,724	465,651	661,858	674,324	659,718	664,735
ELC GRANT	1,013,939	370,984	628,950	667,494	623,274	657,629
TRANSFER FROM BA 3222 (MCH)	8,857	12,419	11,923	10,716	12,101	4,311
HIV/AIDS SURVEILLANCE GRANT	404,008	409,220	253,051	276,798	244,602	265,369
TRANSFER FROM BA 3220 (CHRONIC DISEASE)	7,827	17,722	4,700	13,995	4,797	11,861
SENTINEL EVENTS	27,754	33,783	9,399	8,726	9,592	8,786
TRANSFER FROM BA 3218 (CDC)	17,283	14,778	45,344	62,343	45,775	61,013
TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE)	4,681	9,840	-1,090	5,128	562	5,649
TRANSFER FROM BA 3214 (WIC)	0	0	11,011	14,791	11,269	13,811
NV DEPT OF ED YRBS	60,273	49,457	65,000	65,000	65,000	65,000
INFORMATION SERVICES	6,677	4,739	7,840	10,432	10,432	5,248
BIOSENSE GRANT	115,730	59,356	4,850	50,168	2,560	41,635
BRFSS SOCIAL CONTEXT MODULE	13,500	0	0	0	0	0
NSHD ADMINISTRATIVE COST ALLOCATION	29,066	28,165	261,505	164,860	253,460	168,542
PURCHASING ASSESSMENT	551	598	551	551	551	551
STATE COST ALLOCATION	0	17,145	0	0	0	0
TOTAL EXPENDITURES:	4,937,802	4,457,457	4,760,604	4,837,990	4,777,035	4,823,299
TOTAL POSITIONS:	24.00	24.00	24.00	24.00	24.00	24.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	194	1,954	194	2,214
FEDERAL STATE SYSTEM DEVELOPMENT INITIATIVE	0	0	7,416	14,093	7,416	11,930
FEDERAL BRFSS GRANT	0	0	1,384	2,021	1,384	4,309
FEDERAL TUBERCULOSIS GRANT	0	0	1,445	4,215	1,445	8,929
FEDERAL EPIDEMIOLOGY LAB (ELC) GRANT	0	0	14,116	23,084	14,116	28,101
FEDERAL HEPATITIS GRANT	0	0	345	313	345	649
FEDERAL BIOSENSE GRANT	0	0	3,181	2,365	3,181	4,600
FEDERAL HIV/AIDS SURVEILLANCE GRANT	0	0	5,687	7,930	5,687	10,810
FEDERAL STD SCREENING GRANT	0	0	1,087	4,538	1,087	9,681
TRANSFER FROM BA 3190 - HEALTH STATS & PLANNING	0	0	0	22	0	72
TRANSFER FROM BA 3215 - COMMUNICABLE DISEASE	0	0	26	96	26	129
TRANS FROM 3214 - WIC	0	0	18	73	18	95
TRANSFER FROM BA 3218	0	0	71	335	71	523
TRANSFER FROM BA 3216 - HEALTH FACILITY FEES	0	0	0	54	0	176
TRANSFER FROM BA 3220 - CHRONIC DISEASE	0	0	39	101	39	147
TRANSFER FROM BA 3222 - MCH	0	0	71	299	71	398
TOTAL RESOURCES:	0	0	35,080	61,493	35,080	82,763
EXPENDITURES:						
OPERATING EXPENSES	0	0	255	-160	255	-178
BRFSS GRANT	0	0	37	122	37	109
STD GRANT	0	0	76	218	76	193
HEPATITIS GRANT	0	0	9	29	9	27
STATE SYSTEM DEVELOPMENT GRANT	0	0	6,744	13,648	6,744	10,942
TB GRANT	0	0	98	252	98	217
ELC GRANT	0	0	8,054	16,276	8,054	13,077
TRANSFER FROM BA 3222 (MCH)	0	0	71	244	71	217
HIV/AIDS SURVEILLANCE GRANT	0	0	2,319	4,793	2,319	3,865
TRANSFER FROM BA 3220 (CHRONIC DISEASE)	0	0	29	76	29	66
SENTINEL EVENTS	0	0	0	1	0	1

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TRANSFER FROM BA 3218 (CDC)	0	0	71	241	71	214
TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE)	0	0	15	78	15	69
TRANSFER FROM BA 3214 (WIC)	0	0	18	61	18	55
INFORMATION SERVICES	0	0	-41	2,014	-41	2,066
BIOSENSE GRANT	0	0	150	515	150	459
PURCHASING ASSESSMENT	0	0	30	711	30	2,330
STATE COST ALLOCATION	0	0	17,145	22,374	17,145	49,034
TOTAL EXPENDITURES:	0	0	35,080	61,493	35,080	82,763

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,761	0	1,208
FEDERAL STATE SYSTEM DEVELOPMENT INITIATIVE	0	0	0	275	0	105
FEDERAL BRFS GRANT	0	0	0	435	0	138
FEDERAL TUBERCULOSIS GRANT	0	0	0	383	0	24
FEDERAL EPIDEMIOLOGY LAB (ELC) GRANT	0	0	0	1,709	0	494
FEDERAL HEPATITIS GRANT	0	0	0	140	0	56
FEDERAL BIOSENSE GRANT	0	0	0	1,618	0	533
FEDERAL HIV/AIDS SURVEILLANCE GRANT	0	0	0	1,229	0	382
FEDERAL STD SCREENING GRANT	0	0	0	419	0	167
TRANSFER FROM BA 3190 - HEALTH STATS & PLANNING	0	0	0	519	0	155
TRANSFER FROM BA 3215 - COMMUNICABLE DISEASE	0	0	0	371	0	107
TRANS FROM 3214 - WIC	0	0	0	275	0	105
TRANSFER FROM BA 3218	0	0	0	1,318	0	712
TRANSFER FROM BA 3216 - HEALTH FACILITY FEES	0	0	0	908	0	239
TRANSFER FROM BA 3220 - CHRONIC DISEASE	0	0	0	551	0	210
TRANSFER FROM BA 3222 - MCH	0	0	0	1,174	0	535
TOTAL RESOURCES:	0	0	0	13,085	0	5,170
EXPENDITURES:						
PERSONNEL	0	0	0	13,085	0	5,170

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	13,085	0	5,170

M803 COST ALLOCATION

This request funds the division's federal indirect rate agreement for the services provided by the Office of Health Administration, budget account 3223.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,167	0	4,858
FEDERAL STATE SYSTEM DEVELOPMENT INITIATIVE	0	0	0	1,121	0	893
FEDERAL BRFSS GRANT	0	0	0	-41	0	-43
FEDERAL TUBERCULOSIS GRANT	0	0	0	-12	0	-17
FEDERAL EPIDEMIOLOGY LAB (ELC) GRANT	0	0	0	1,367	0	1,098
FEDERAL HEPATITIS GRANT	0	0	0	-11	0	-11
FEDERAL BIOSENSE GRANT	0	0	0	-107	0	39
FEDERAL HIV/AIDS SURVEILLANCE GRANT	0	0	0	286	0	325
FEDERAL STD SCREENING GRANT	0	0	0	-21	0	-25
TRANSFER FROM BA 3215 - COMMUNICABLE DISEASE	0	0	0	5	0	20
TRANS FROM 3214 - WIC	0	0	0	0	0	5
TRANSFER FROM BA 3218	0	0	0	-139	0	18
TRANSFER FROM BA 3220 - CHRONIC DISEASE	0	0	0	-45	0	6
TRANSFER FROM BA 3222 - MCH	0	0	0	-45	0	18
TOTAL RESOURCES:	0	0	0	5,525	0	7,184

EXPENDITURES:

OPERATING EXPENSES	0	0	-688	0	-688	0
BRFSS GRANT	0	0	-125	-41	-125	-43
STD GRANT	0	0	-94	-21	-94	-25
HEPATITIS GRANT	0	0	-31	-11	-31	-11
STATE SYSTEM DEVELOPMENT GRANT	0	0	-63	1,121	-63	893
TB GRANT	0	0	-125	-12	-125	-17
ELC GRANT	0	0	-563	1,367	-563	1,098
TRANSFER FROM BA 3222 (MCH)	0	0	0	-45	0	18
HIV/AIDS SURVEILLANCE GRANT	0	0	-313	286	-313	325
TRANSFER FROM BA 3220 (CHRONIC DISEASE)	0	0	-125	-45	-125	6
SENTINEL EVENTS	0	0	-250	0	-250	0

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TRANSFER FROM BA 3218 (CDC)	0	0	-250	-139	-250	18
TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE)	0	0	-94	-27	-94	-29
TRANSFER FROM BA 3214 (WIC)	0	0	0	5	0	5
BIOSENSE GRANT	0	0	-281	-107	-281	39
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	3,002	3,194	3,002	4,907
TOTAL EXPENDITURES:	0	0	0	5,525	0	7,184

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds establishment of a new fee for various data and statistical requests made to the Biostatistician by state and local governments and private entities.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR DATA QUERRYING SERVICES	0	0	23,885	23,885	54,520	54,520
TOTAL RESOURCES:	0	0	23,885	23,885	54,520	54,520
EXPENDITURES:						
QUERY PROJECT FEES	0	0	23,885	23,885	54,520	54,520
TOTAL EXPENDITURES:	0	0	23,885	23,885	54,520	54,520

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one Health Resource Analyst for support of the geographic information systems, behavioral risk factor surveillance survey, and database upgrades for the HIV-AIDS Prevention and Care Program in Communicable Diseases, budget account 3215.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL STD SCREENING GRANT	0	0	25,870	26,069	32,313	32,379
TRANSFER FROM BA 3215 - COMMUNICABLE DISEASE	0	0	26,757	26,650	32,313	32,380
TOTAL RESOURCES:	0	0	52,627	52,719	64,626	64,759
EXPENDITURES:						
PERSONNEL	0	0	46,765	47,021	63,957	63,969
OPERATING EXPENSES	0	0	123	117	123	117

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
STD GRANT	0	0	2,335	2,382	182	216
TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE)	0	0	3,222	2,963	182	216
INFORMATION SERVICES	0	0	182	236	182	241
TOTAL EXPENDITURES:	0	0	52,627	52,719	64,626	64,759
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-493	0	-581
FEDERAL STATE SYSTEM DEVELOPMENT INITIATIVE	0	0	0	-66	0	-78
FEDERAL BRFS GRANT	0	0	0	-189	0	-222
FEDERAL TUBERCULOSIS GRANT	0	0	0	-129	0	-151
FEDERAL EPIDEMIOLOGY LAB (ELC) GRANT	0	0	0	-509	0	-599
FEDERAL HEPATITIS GRANT	0	0	0	-34	0	-40
FEDERAL BIOSENSE GRANT	0	0	0	-431	0	-507
FEDERAL HIV/AIDS SURVEILLANCE GRANT	0	0	0	-350	0	-412
FEDERAL STD SCREENING GRANT	0	0	0	-101	0	-119
TRANSFER FROM BA 3190 - HEALTH STATS & PLANNING	0	0	0	-117	0	-138
TRANSFER FROM BA 3215 - COMMUNICABLE DISEASE	0	0	0	-97	0	-115
TRANS FROM 3214 - WIC	0	0	0	-66	0	-78
TRANSFER FROM BA 3218	0	0	0	-504	0	-594
TRANSFER FROM BA 3216 - HEALTH FACILITY FEES	0	0	0	-286	0	-337
TRANSFER FROM BA 3220 - CHRONIC DISEASE	0	0	0	-132	0	-156
TRANSFER FROM BA 3222 - MCH	0	0	0	-296	0	-348
TOTAL RESOURCES:	0	0	0	-3,800	0	-4,475
EXPENDITURES:						
PERSONNEL	0	0	0	-3,800	0	-4,475
TOTAL EXPENDITURES:	0	0	0	-3,800	0	-4,475

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,154	5,850	0	0
FEDERAL STATE SYSTEM DEVELOPMENT INITIATIVE	0	0	1,403	1,409	0	0
FEDERAL TUBERCULOSIS GRANT	0	0	0	0	2,806	2,667
FEDERAL EPIDEMIOLOGY LAB (ELC) GRANT	0	0	0	0	2,806	2,667
FEDERAL BIOSENSE GRANT	0	0	1,945	1,925	0	0
FEDERAL HIV/AIDS SURVEILLANCE GRANT	0	0	0	0	2,806	2,667
TRANSFER FROM BA 3222 - MCH	0	0	0	0	1,403	1,409
TOTAL RESOURCES:	0	0	9,502	9,184	9,821	9,410
EXPENDITURES:						
STATE SYSTEM DEVELOPMENT GRANT	0	0	1,403	1,409	0	0
TB GRANT	0	0	0	0	2,806	2,667
ELC GRANT	0	0	0	0	2,806	2,667
TRANSFER FROM BA 3222 (MCH)	0	0	0	0	1,403	1,409
HIV/AIDS SURVEILLANCE GRANT	0	0	0	0	2,806	2,667
SENTINEL EVENTS	0	0	1,403	1,258	0	0
INFORMATION SERVICES	0	0	4,751	4,592	0	0
BIOSENSE GRANT	0	0	1,945	1,925	0	0
TOTAL EXPENDITURES:	0	0	9,502	9,184	9,821	9,410

E803 COST ALLOCATION

This request funds the division's federal indirect rate agreement for the services provided by the Office of Health Administration, budget account 3223.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,111	0	4,978
FEDERAL STATE SYSTEM DEVELOPMENT INITIATIVE	0	0	0	118	0	0
FEDERAL BRFS GRANT	0	0	0	38	0	46
FEDERAL TUBERCULOSIS GRANT	0	0	0	0	0	224
FEDERAL EPIDEMIOLOGY LAB (ELC) GRANT	0	0	0	152	0	393

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
FEDERAL HIV/AIDS SURVEILLANCE GRANT	0	0	0	162	0	230
FEDERAL STD SCREENING GRANT	0	0	0	200	0	18
TRANSFER FROM BA 3215 - COMMUNICABLE DISEASE	0	0	0	-2,128	0	-2,835
TRANSFER FROM BA 3218	0	0	0	84	0	92
TRANSFER FROM BA 3222 - MCH	0	0	0	19	0	141
TOTAL RESOURCES:	0	0	0	2,756	0	3,287
EXPENDITURES:						
OPERATING EXPENSES	0	0	-1,266	0	-1,528	0
BRFSS GRANT	0	0	-230	38	-278	46
STD GRANT	0	0	-173	200	-208	18
HEPATITIS GRANT	0	0	-58	0	-69	0
STATE SYSTEM DEVELOPMENT GRANT	0	0	-115	118	-139	0
TB GRANT	0	0	-230	0	-278	224
ELC GRANT	0	0	-1,037	152	-1,250	393
TRANSFER FROM BA 3222 (MCH)	0	0	0	19	0	141
HIV/AIDS SURVEILLANCE GRANT	0	0	-576	0	-694	230
TRANSFER FROM BA 3220 (CHRONIC DISEASE)	0	0	-230	0	-278	0
SENTINEL EVENTS	0	0	-461	106	-555	0
TRANSFER FROM BA 3218 (CDC)	0	0	-461	84	-555	92
TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE)	0	0	-173	-2,169	-208	-2,885
BIOSENSE GRANT	0	0	-518	162	-625	0
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	5,528	4,046	6,665	5,028
TOTAL EXPENDITURES:	0	0	0	2,756	0	3,287

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	3,677	0	4,899	0
TOTAL RESOURCES:	0	0	3,677	0	4,899	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	317,118	317,183	317,161	441,368	317,161	460,727
REVERSIONS	-20,138	0	0	0	0	0
FEDERAL STATE SYSTEM DEVELOPMENT INITIATIVE	91,520	113,260	91,045	91,045	91,045	91,045
FEDERAL BRFSS GRANT	350,992	374,046	233,289	233,289	233,289	233,289
FEDERAL TUBERCULOSIS GRANT	742,907	552,913	744,182	744,182	744,182	744,182
FEDERAL EPIDEMIOLOGY LAB (ELC) GRANT	1,267,377	819,969	954,845	954,845	954,845	954,845
FEDERAL HEPATITIS GRANT	52,109	56,215	75,890	75,890	75,890	75,890
FEDERAL BIOSENSE GRANT	147,884	261,607	272,974	272,974	272,974	272,974
FEDERAL BRFSS SUPPLEMENTAL	13,500	0	0	0	0	0
FEDERAL HIV/AIDS SURVEILLANCE GRANT	546,552	587,523	463,598	463,598	463,598	463,598
FEDERAL STD SCREENING GRANT	810,788	708,888	709,845	709,845	709,845	709,845
YOUTH RISK BEHAVIOR SURVEY GRANT	33,161	49,457	65,000	65,000	65,000	65,000
CHARGES FOR DATA QUERRING SERVICES	0	0	23,885	23,885	54,520	54,520
TRANSFER FROM BA 3190 - HEALTH STATS & PLANNING	37,907	56,630	69,472	59,771	71,155	61,478
TRANSFER FROM BA 3215 - COMMUNICABLE DISEASE	50,977	61,069	84,874	81,231	95,456	87,893
TRANSFER FROM DEPT. OF ED. YOUTH RISK BEHAVIOR	27,112	0	0	0	0	0
TRANS FROM 3214 - WIC	4,650	30,480	49,458	49,458	50,765	49,458
TRANSFER FROM BA 3218	119,602	89,894	320,435	320,435	322,777	320,435
TRANSFER FROM BA 3216 - HEALTH FACILITY FEES	136,892	140,140	165,686	172,285	170,565	157,002
TRANSFER FROM BA 3220 - CHRONIC DISEASE	60,589	81,015	81,667	81,667	83,819	81,667
TRANSFER FROM BA 3222 - MCH	146,303	157,168	162,069	162,069	169,095	162,069
TOTAL RESOURCES:	4,937,802	4,457,457	4,885,375	5,002,837	4,945,981	5,045,917
EXPENDITURES:						
PERSONNEL	1,409,765	1,900,134	1,978,468	1,983,209	2,040,835	2,035,520
IN-STATE TRAVEL	1,461	1,778	1,461	1,461	1,461	1,461
OPERATING EXPENSES	28,195	28,658	26,003	23,230	30,045	28,272
BRFSS GRANT	257,316	258,346	122,941	134,837	123,524	133,273
STD GRANT	764,113	654,897	617,460	630,052	607,424	614,680
HEPATITIS GRANT	36,585	39,075	55,927	58,344	52,131	57,477
STATE SYSTEM DEVELOPMENT GRANT	48,497	80,712	52,033	57,006	50,981	55,444
QUERY PROJECT FEES	0	0	23,885	23,885	54,520	54,520
TB GRANT	681,724	465,651	661,601	674,564	662,219	667,826

HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
ELC GRANT	1,013,939	370,984	635,404	685,289	632,321	674,864
TRANSFER FROM BA 3222 (MCH)	8,857	12,419	11,994	10,934	13,575	6,096
HIV/AIDS SURVEILLANCE GRANT	404,008	409,220	254,481	281,877	248,720	272,456
TRANSFER FROM BA 3220 (CHRONIC DISEASE)	7,827	17,722	4,374	14,026	4,423	11,933
SENTINEL EVENTS	27,754	33,783	10,091	10,091	8,787	8,787
TRANSFER FROM BA 3218 (CDC)	17,283	14,778	44,704	62,529	45,041	61,337
TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE)	4,681	9,840	1,880	5,973	457	3,020
TRANSFER FROM BA 3214 (WIC)	0	0	11,029	14,857	11,287	13,871
NV DEPT OF ED YRBS	60,273	49,457	65,000	65,000	65,000	65,000
INFORMATION SERVICES	6,677	4,739	12,732	17,274	10,573	7,555
BIOSENSE GRANT	115,730	59,356	6,146	52,663	1,804	42,133
BRFSS SOCIAL CONTEXT MODULE	13,500	0	0	0	0	0
NSHD ADMINISTRATIVE COST ALLOCATION	29,066	28,165	270,035	172,100	263,127	178,477
PURCHASING ASSESSMENT	551	598	581	1,262	581	2,881
STATE COST ALLOCATION	0	17,145	17,145	22,374	17,145	49,034
TOTAL EXPENDITURES:	4,937,802	4,457,457	4,885,375	5,002,837	4,945,981	5,045,917
PERCENT CHANGE:		-9.73%	9.60%	12.24%	1.24%	0.86%
TOTAL POSITIONS:	24.00	24.00	25.00	25.00	25.00	25.00

HHS-DPBH - CHRONIC DISEASE

101-3220

PROGRAM DESCRIPTION

There are six long-term programs/funding sources in this budget account: Preventive Health and Human Services Block Grant, Women's Health Connection, Comprehensive Cancer Control, Colorectal Cancer Screening Program, Tobacco Prevention and Education, and Diabetes Prevention and Control Programs. Two new programs were added in state fiscal year 2012 for Chronic Disease Prevention and Health Promotion. The Coordinated Chronic Disease Prevention and Health Promotion Program strives to enhance program capacity and integration. The 2013 Legislature approved the transfer of the Oral Health Program (OHP) from Maternal Child Health Services to integrate and align with Chronic Disease Management and Activities. OHP is a vital part of the Chronic Disease Program mission.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
DIABETES GRANT	443,589	1,185,181	513,514	512,797	513,514	509,963
TOBACCO GRANT	762,825	852,583	859,224	858,304	859,226	853,555
FED ORAL HEALTH PROGRAM	132,223	355,000	0	0	0	0
QUITLINE	142,833	245,193	138,714	138,662	138,714	137,896
PHHS BLOCK GRANT	252,525	663,016	608,715	607,601	608,714	604,233
NAT'L CANCER PREVENTION & CONTROL	2,284,040	2,377,719	2,222,530	2,219,625	2,222,528	2,207,562
FEDERAL CHRONIC DISEASE PREVENTION	217,339	583,865	0	0	0	0
COMPREHENSIVE CANCER	239,064	255,000	923,354	922,656	923,354	917,550
COLORECTAL CANCER	507,237	600,000	502,572	502,214	502,572	499,433
PRIVATE GRANT	47,386	100,000	100,361	100,325	100,362	99,769
TRANSFER FROM BA 3222	74,848	104,419	147,842	114,115	153,072	118,821
TRANSFER FOR CHW	290,241	359,605	282,953	282,994	282,953	283,000
TRANSFER FROM BA 3215	0	0	76,030	76,030	78,732	78,516
TRANSFER FROM TREASURER	912,928	1,000,000	999,989	999,903	999,989	999,903
TOTAL RESOURCES:	6,307,078	8,681,581	7,375,798	7,335,226	7,383,730	7,310,201
EXPENDITURES:						
PERSONNEL	932,339	1,360,729	1,445,445	1,445,445	1,493,907	1,493,907
OPERATING EXPENSES	2,585	2,586	2,584	2,584	2,584	2,584
CANCER PREVENTION MLC	24,038	21,084	24,561	24,121	24,705	24,272
PHHS BLOCK GRANT	246,814	649,462	318,532	286,739	309,515	276,534
TOBACCO GRANT	624,794	676,493	653,003	651,986	647,054	640,514
TRANSFER FROM RYAN WHITE	0	0	4,206	4,226	4,293	4,342
COMMUNITY HEALTH WORKER	384,801	428,885	347,933	347,975	347,933	347,980
QUITLINE CAPACITY	142,832	245,193	138,144	138,092	138,144	137,326
CHRONIC DISEASE PREVENTION PRG	88,909	311,856	0	0	0	0

HHS-DPBH - CHRONIC DISEASE
101-3220

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
ORAL HEALTH	104,010	174,924	0	0	0	0
TRANSFER FROM MCH	6,588	2,259	7,545	6,598	7,669	7,743
DIABETES CONTROL	268,335	1,077,033	295,976	295,338	289,222	285,314
COMP CANCER	152,184	153,018	778,078	743,354	773,873	733,074
NAT'L CANCER PREVENTION & CONTROL	2,034,623	2,064,454	1,868,893	1,898,274	1,857,708	1,873,171
COLORECTAL CANCER	313,666	401,991	390,556	390,263	387,581	384,842
SCREEN PLANNING GRANT	47,387	100,000	99,949	99,913	99,950	99,357
INFORMATION SERVICES	4,847	3,834	3,835	3,835	3,835	3,835
TOBACCO SETTLEMENT	899,376	1,000,000	967,608	967,533	966,807	966,456
PURCHASING ASSESSMENT	4,828	4,828	4,828	4,828	4,828	4,828
STATEWIDE COST ALLOCATION PLAN	24,122	2,952	24,122	24,122	24,122	24,122
TOTAL EXPENDITURES:	6,307,078	8,681,581	7,375,798	7,335,226	7,383,730	7,310,201
TOTAL POSITIONS:	21.00	21.00	21.00	21.00	21.00	21.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
DIABETES GRANT	0	0	-1,735	-1,018	-1,735	1,816
TOBACCO GRANT	0	0	-3,017	-2,097	-3,019	2,652
QUITLINE	0	0	-500	-448	-500	318
PHHS BLOCK GRANT	0	0	-2,076	-962	-2,075	2,406
NAT'L CANCER PREVENTION & CONTROL	0	0	-7,510	-4,605	-7,508	7,458
COMPREHENSIVE CANCER	0	0	-3,241	-2,543	-3,241	2,563
COLORECTAL CANCER	0	0	-1,787	-1,429	-1,787	1,352
PRIVATE GRANT	0	0	-361	-325	-362	231
TRANSFER FROM BA 3222	0	0	33	284	33	285
TRANSFER FOR CHW	0	0	47	6	47	0
TRANSFER FROM BA 3215	0	0	25	197	25	197
TRANSFER FROM TREASURER	0	0	11	97	11	97

HHS-DPBH - CHRONIC DISEASE
101-3220

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-20,111	-12,843	-20,111	19,375
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-131	0	-132
CANCER PREVENTION MLC	0	0	19	3	19	1
PHHS BLOCK GRANT	0	0	154	96	154	75
TOBACCO GRANT	0	0	99	78	99	61
TRANSFER FROM RYAN WHITE	0	0	32	4	32	0
COMMUNITY HEALTH WORKER	0	0	47	6	47	0
TRANSFER FROM MCH	0	0	47	6	47	0
DIABETES CONTROL	0	0	139	88	139	69
COMP CANCER	0	0	81	22	81	13
NAT'L CANCER PREVENTION & CONTROL	0	0	539	1,836	539	1,586
COLORECTAL CANCER	0	0	32	4	32	0
INFORMATION SERVICES	0	0	0	1,120	0	1,220
TOBACCO SETTLEMENT	0	0	14	14	14	12
PURCHASING ASSESSMENT	0	0	-144	2,989	-144	2,985
STATEWIDE COST ALLOCATION PLAN	0	0	-21,170	-18,978	-21,170	13,485
TOTAL EXPENDITURES:	0	0	-20,111	-12,843	-20,111	19,375

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM BA 3222	0	0	0	815	0	290
TRANSFER FROM BA 3215	0	0	0	544	0	194
TOTAL RESOURCES:	0	0	0	1,359	0	484
EXPENDITURES:						
PERSONNEL	0	0	0	11,023	0	3,926
TOBACCO GRANT	0	0	0	-1,535	0	-547
DIABETES CONTROL	0	0	0	-1,631	0	-581
COMP CANCER	0	0	0	-1,147	0	-408
NAT'L CANCER PREVENTION & CONTROL	0	0	0	-4,513	0	-1,608

HHS-DPBH - CHRONIC DISEASE
101-3220

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
COLORECTAL CANCER	0	0	0	-593	0	-211
TOBACCO SETTLEMENT	0	0	0	-245	0	-87
TOTAL EXPENDITURES:	0	0	0	1,359	0	484

M803 COST ALLOCATION

This request funds the division's federal indirect rate agreement for the services provided by the Office of Health Administration, budget account 3223.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a contracted State Dental Health Officer and a contracted State Public Health Endorsed Dental Hygienist to implement and oversee various oral health activities in Nevada. This request is a companion to E227 in Radiation Control, budget account 3101.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	407,911	0	515,799	0
TRANSFER FROM CONSERVATION	0	0	0	0	0	535,895
TOTAL RESOURCES:	0	0	407,911	0	515,799	535,895
EXPENDITURES:						
PERSONNEL	0	0	367,256	0	486,220	0
IN-STATE TRAVEL	0	0	8,196	0	10,927	10,927
OPERATING EXPENSES	0	0	15,108	0	17,396	5,963
EQUIPMENT	0	0	12,950	0	0	0
ORAL HEALTH	0	0	0	0	0	519,005
INFORMATION SERVICES	0	0	4,401	0	1,256	0
TOTAL EXPENDITURES:	0	0	407,911	0	515,799	535,895
TOTAL POSITIONS:	0.00	0.00	2.00	0.00	2.00	0.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-2,075	0	-2,375
PHHS BLOCK GRANT	0	0	0	105	0	128
TOBACCO GRANT	0	0	0	82	0	97
DIABETES CONTROL	0	0	0	257	0	322
COMP CANCER	0	0	0	38	0	50
NAT'L CANCER PREVENTION & CONTROL	0	0	0	1,390	0	1,520
COLORECTAL CANCER	0	0	0	175	0	225
TOBACCO SETTLEMENT	0	0	0	28	0	33
TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E803 COST ALLOCATION

This request funds the division's federal indirect rate agreement for the services provided by the Office of Health Administration, budget account 3223.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	407,911	0	515,799	0
DIABETES GRANT	443,589	1,185,181	511,779	511,779	511,779	511,779
TOBACCO GRANT	762,825	852,583	856,207	856,207	856,207	856,207
FED ORAL HEALTH PROGRAM	132,223	355,000	0	0	0	0
QUITLINE	142,833	245,193	138,214	138,214	138,214	138,214
PHHS BLOCK GRANT	252,525	663,016	606,639	606,639	606,639	606,639
NAT'L CANCER PREVENTION & CONTROL	2,284,040	2,377,719	2,215,020	2,215,020	2,215,020	2,215,020
FEDERAL CHRONIC DISEASE PREVENTION	217,339	583,865	0	0	0	0
COMPREHENSIVE CANCER	239,064	255,000	920,113	920,113	920,113	920,113
COLORECTAL CANCER	507,237	600,000	500,785	500,785	500,785	500,785
PRIVATE GRANT	47,386	100,000	100,000	100,000	100,000	100,000
TRANSFER FROM BA 3222	74,848	104,419	147,875	115,214	153,105	119,396
TRANSFER FROM CONSERVATION	0	0	0	0	0	535,895
TRANSFER FOR CHW	290,241	359,605	283,000	283,000	283,000	283,000
TRANSFER FROM BA 3215	0	0	76,055	76,771	78,757	78,907
TRANSFER FROM TREASURER	912,928	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL RESOURCES:	6,307,078	8,681,581	7,763,598	7,323,742	7,879,418	7,865,955
EXPENDITURES:						
PERSONNEL	932,339	1,360,729	1,859,466	1,454,393	2,044,084	1,495,458
IN-STATE TRAVEL	0	0	8,196	0	10,927	10,927
OPERATING EXPENSES	2,585	2,586	17,815	2,453	20,103	8,415
EQUIPMENT	0	0	12,950	0	0	0
CANCER PREVENTION MLC	24,038	21,084	24,580	24,124	24,724	24,273
PHHS BLOCK GRANT	246,814	649,462	318,686	286,940	309,669	276,737
TOBACCO GRANT	624,794	676,493	653,102	650,611	647,153	640,125
TRANSFER FROM RYAN WHITE	0	0	4,238	4,230	4,325	4,342
COMMUNITY HEALTH WORKER	384,801	428,885	300,910	347,981	283,718	347,980
QUITLINE CAPACITY	142,832	245,193	138,144	138,092	138,144	137,326
CHRONIC DISEASE PREVENTION PRG	88,909	311,856	0	0	0	0
ORAL HEALTH	104,010	174,924	0	0	0	519,005
TRANSFER FROM MCH	6,588	2,259	7,592	6,604	7,716	7,743
DIABETES CONTROL	268,335	1,077,033	296,115	294,052	289,361	285,124

HHS-DPBH - CHRONIC DISEASE
101-3220

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
COMP CANCER	152,184	153,018	778,159	742,267	773,954	732,729
NAT'L CANCER PREVENTION & CONTROL	2,034,623	2,064,454	1,869,432	1,896,987	1,858,247	1,874,669
COLORECTAL CANCER	313,666	401,991	390,588	389,849	387,613	384,856
SCREEN PLANNING GRANT	47,387	100,000	99,949	99,913	99,950	99,357
INFORMATION SERVICES	4,847	3,834	8,418	4,955	5,273	5,055
TOBACCO SETTLEMENT	899,376	1,000,000	967,622	967,330	966,821	966,414
PURCHASING ASSESSMENT	4,828	4,828	4,684	7,817	4,684	7,813
STATEWIDE COST ALLOCATION PLAN	24,122	2,952	2,952	5,144	2,952	37,607
TOTAL EXPENDITURES:	6,307,078	8,681,581	7,763,598	7,323,742	7,879,418	7,865,955
PERCENT CHANGE:		37.65%	-10.57%	-15.64%	1.49%	7.40%
TOTAL POSITIONS:	21.00	21.00	23.00	21.00	23.00	21.00

HHS-DPBH - MATERNAL CHILD HEALTH SERVICES

101-3222

PROGRAM DESCRIPTION

The Maternal and Child Health program (MCH) works to improve the health of Nevada's families, with emphasis on women of childbearing age, infants, children and adolescents, including children with special health care needs. The MCH Program promotes, assures and provides health education, prevention activities, quality assurance, and access to health care services.

Authority: NRS 442; Title V of the Social Security Act.

BASE

This request continues funding for 18.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,069,203	1,066,952	1,174,936	1,193,046	1,200,957	1,198,426
REVERSIONS	-1,197	0	0	0	0	0
FED NEVADA EARLY HEARING DETECTION	126,360	132,985	132,460	132,193	132,425	132,107
FED NEWBORN HEARING SCREENING	198,065	299,400	211,065	208,476	210,658	209,119
FED MATERNAL CHILD HEALTH GRANT	1,723,854	1,716,274	1,990,427	1,987,236	1,989,809	1,984,676
FED HOME VISITING PROGRAM	1,126,186	1,136,889	894,920	1,125,892	813,461	1,067,196
FED PERSONAL RESPONSIBILITY EDUCATION	328,618	442,190	333,469	402,718	306,415	402,098
FED ABSTINENCE EDUCATION GRANT	370,727	385,546	364,347	423,201	339,484	422,546
FED HOME VISITING EXPANSION GRANT	222,776	1,440,654	1,790,407	1,789,308	454,106	1,789,760
FED RAPE PREVENTION GRANT	295,423	243,043	350,872	352,236	353,379	351,791
METABOLIC SCREENING FEES	2,559,447	3,526,098	2,427,246	2,847,119	2,430,393	2,845,210
PRIOR YEAR REFUNDS	95	0	0	0	0	0
TRANSFER FROM 3220 PHHS	40,001	60,382	60,382	60,382	60,382	60,382
TRANSFER FROM DHHS DIRECTOR	380,445	500,000	397,582	400,011	399,856	400,476
TOTAL RESOURCES:	8,440,003	10,950,413	10,128,113	10,921,818	8,691,325	10,863,787
EXPENDITURES:						
PERSONNEL	1,027,737	1,381,994	1,365,837	1,381,731	1,397,657	1,413,451
OUT-OF-STATE TRAVEL	1,080	1,613	1,080	1,080	1,080	1,080
IN-STATE TRAVEL	2,479	6,740	2,479	2,479	2,479	2,479
OPERATING EXPENSES	36,444	37,448	47,575	40,784	48,307	41,336
MEDICAL/DENTAL EXPENSES	2,366,594	3,297,172	2,231,288	2,651,160	2,230,520	2,646,143
NEVADA EARLY HEARING DETECTION	72,981	75,654	80,792	81,145	79,120	79,412
NEWBORN HEARING SCREENING	113,185	202,308	147,009	143,377	144,862	141,898
PRE/POST NATAL PROGRAM	1,098,930	981,082	1,563,851	1,597,977	1,550,685	1,581,906
CHILDREN W/ SPECIAL HEALTHCARE NEEDS	101,552	105,330	99,964	105,246	101,552	105,357
HOME VISITING PROGRAM	1,123,509	1,132,719	891,008	1,125,706	811,976	1,067,011
HOME VISITING EXPANSION	222,778	1,374,570	1,790,407	1,789,308	454,106	1,789,760

HHS-DPBH - MATERNAL CHILD HEALTH SERVICES
101-3222

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
PERSONAL RESPONSIBILITY EDUCATION	327,203	439,895	332,134	402,654	306,075	402,032
ABSTINENCE EDUCATION	369,228	383,151	362,999	423,132	338,743	422,476
SUICIDE HOTLINE	97,143	100,000	100,000	100,000	100,000	100,000
INFORMATION SERVICES	6,600	9,576	6,013	6,013	6,013	6,013
MCH PROGRAM	874,187	835,542	533,467	496,037	545,049	493,371
TRAINING	1,104	1,104	1,104	1,104	1,104	1,104
SEXUAL ASSAULT	40,001	60,087	60,382	60,382	60,382	60,382
RAPE PREVENTION & EDUCATION	258,981	192,598	299,238	300,600	299,731	298,374
YOUTH SUICIDE PREVENTION	269,002	271,648	123,631	123,584	122,363	120,231
DIVISION COST ALLOCATION	14,461	29,172	73,031	73,495	74,697	75,147
PURCHASING ASSESSMENT	14,059	14,059	14,059	14,059	14,059	14,059
STATE COST ALLOCATION	765	16,951	765	765	765	765
TOTAL EXPENDITURES:	8,440,003	10,950,413	10,128,113	10,921,818	8,691,325	10,863,787
TOTAL POSITIONS:	18.51	18.51	18.51	18.51	18.51	18.51

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	355	1,616	11	574
FED NEVADA EARLY HEARING DETECTION	0	0	525	792	560	878
FED NEWBORN HEARING SCREENING	0	0	2,827	5,416	3,234	4,773
FED MATERNAL CHILD HEALTH GRANT	0	0	6,785	11,564	5,180	14,124
FED HOME VISITING PROGRAM	0	0	6,312	10,997	7,309	11,848
FED PERSONAL RESPONSIBILITY EDUCATION	0	0	1,471	2,317	2,038	2,937
FED ABSTINENCE EDUCATION GRANT	0	0	1,499	2,436	1,673	3,091
FED HOME VISITING EXPANSION GRANT	0	0	1,152	2,251	1,152	1,799
FED RAPE PREVENTION GRANT	0	0	1,229	2,140	997	2,585
METABOLIC SCREENING FEES	0	0	59	136	59	117
TRANSFER FROM DHHS DIRECTOR	0	0	143	-11	144	-476

HHS-DPBH - MATERNAL CHILD HEALTH SERVICES
101-3222

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	22,357	39,654	22,357	42,250
EXPENDITURES:						
OPERATING EXPENSES	0	0	669	-113	669	-161
MEDICAL/DENTAL EXPENSES	0	0	59	136	59	117
NEVADA EARLY HEARING DETECTION	0	0	74	1	74	-6
NEWBORN HEARING SCREENING	0	0	2,101	4,155	2,101	3,322
PRE/POST NATAL PROGRAM	0	0	0	5	0	5
CHILDREN W/ SPECIAL HEALTHCARE NEEDS	0	0	0	2	0	2
HOME VISITING PROGRAM	0	0	2,453	4,509	2,453	3,593
HOME VISITING EXPANSION	0	0	1,152	2,251	1,152	1,799
PERSONAL RESPONSIBILITY EDUCATION	0	0	96	5	96	-4
ABSTINENCE EDUCATION	0	0	54	7	54	1
INFORMATION SERVICES	0	0	-77	1,435	-77	1,481
RAPE PREVENTION & EDUCATION	0	0	26	90	26	81
YOUTH SUICIDE PREVENTION	0	0	-16	-137	-16	-153
PURCHASING ASSESSMENT	0	0	-420	670	-420	-1,718
STATE COST ALLOCATION	0	0	16,186	26,638	16,186	33,891
TOTAL EXPENDITURES:	0	0	22,357	39,654	22,357	42,250

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,037	0	1,248
TOTAL RESOURCES:	0	0	0	3,037	0	1,248
EXPENDITURES:						
PERSONNEL	0	0	0	10,330	0	4,019
MEDICAL/DENTAL EXPENSES	0	0	0	-1,383	0	-329
NEVADA EARLY HEARING DETECTION	0	0	0	-399	0	-169
NEWBORN HEARING SCREENING	0	0	0	-510	0	-215
PRE/POST NATAL PROGRAM	0	0	0	-2,531	0	-1,073
RAPE PREVENTION & EDUCATION	0	0	0	-406	0	-172

HHS-DPBH - MATERNAL CHILD HEALTH SERVICES
101-3222

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
YOUTH SUICIDE PREVENTION	0	0	0	-2,064	0	-813
TOTAL EXPENDITURES:	0	0	0	3,037	0	1,248

M803 COST ALLOCATION

This request funds the division's federal indirect rate agreement for the services provided by the Office of Health Administration, budget account 3223.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	26	377	26	256
TOTAL RESOURCES:	0	0	26	377	26	256
EXPENDITURES:						
YOUTH SUICIDE PREVENTION	0	0	0	-224	0	0
DIVISION COST ALLOCATION	0	0	26	601	26	256
TOTAL EXPENDITURES:	0	0	26	377	26	256

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request transfers the Newborn Screening Program to the Nevada System of Higher Education, Board of Regents, University of Nevada Reno, Medical School and School of Community Health Sciences. This request is a companion to E226 in Maternal Child Health Services, budget account 3222.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,409	0	7,632
METABOLIC SCREENING FEES	0	0	-2,427,305	-592,815	-2,430,452	-589,524
TOTAL RESOURCES:	0	0	-2,427,305	-585,406	-2,430,452	-581,892
EXPENDITURES:						
PERSONNEL	0	0	-195,958	-146,998	-199,105	-147,626
OPERATING EXPENSES	0	0	-309	7,161	-309	7,382
MEDICAL/DENTAL EXPENSES	0	0	-2,230,579	-445,097	-2,230,579	-441,169
NEVADA EARLY HEARING DETECTION	0	0	0	0	0	2
INFORMATION SERVICES	0	0	-459	-472	-459	-481

HHS-DPBH - MATERNAL CHILD HEALTH SERVICES
101-3222

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-2,427,305	-585,406	-2,430,452	-581,892
TOTAL POSITIONS:	0.00	0.00	-2.51	-2.00	-2.51	-2.00

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates remaining Newborn Screening Program revenue and expenditures after the transfer to the Nevada System of Higher Education, Board of Regents, University of Nevada Reno. This request is a companion to E225 in Maternal Child Health Services, budget account 3222.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
METABOLIC SCREENING FEES	0	0	0	-2,204,802	0	-2,204,802
TOTAL RESOURCES:	0	0	0	-2,204,802	0	-2,204,802
EXPENDITURES:						
MEDICAL/DENTAL EXPENSES	0	0	0	-2,204,802	0	-2,204,802
TOTAL EXPENDITURES:	0	0	0	-2,204,802	0	-2,204,802

E275 EDUCATED AND HEALTHY CITIZENRY

This request eliminates contracted positions and funds two Health Program Specialists, one Health Resource Analyst, one Management Analyst and one Administrative Assistant to support Home Visiting Program activities.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED HOME VISITING PROGRAM	0	0	235,657	0	314,531	57,845
TOTAL RESOURCES:	0	0	235,657	0	314,531	57,845
EXPENDITURES:						
PERSONNEL	0	0	223,839	225,109	305,889	305,934
OPERATING EXPENSES	0	0	615	584	615	584
HOME VISITING PROGRAM	0	0	10,290	-226,873	7,114	-249,876
INFORMATION SERVICES	0	0	913	1,180	913	1,203
TOTAL EXPENDITURES:	0	0	235,657	0	314,531	57,845
TOTAL POSITIONS:	0.00	0.00	5.00	5.00	5.00	5.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-850	0	-1,000
TOTAL RESOURCES:	0	0	0	-850	0	-1,000
EXPENDITURES:						
PERSONNEL	0	0	0	-2,025	0	-2,375
MEDICAL/DENTAL EXPENSES	0	0	0	250	0	300
NEVADA EARLY HEARING DETECTION	0	0	0	37	0	44
NEWBORN HEARING SCREENING	0	0	0	47	0	56
MCH PROGRAM	0	0	0	233	0	280
RAPE PREVENTION & EDUCATION	0	0	0	37	0	45
YOUTH SUICIDE PREVENTION	0	0	0	571	0	650
TOTAL EXPENDITURES:	0	0	0	-850	0	-1,000

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,588	1,588	6,034	6,100
FED MATERNAL CHILD HEALTH GRANT	0	0	1,588	0	3,811	0
FED HOME VISITING PROGRAM	0	0	0	0	1,588	0
FED PERSONAL RESPONSIBILITY EDUCATION	0	0	0	0	2,223	0
FED ABSTINENCE EDUCATION GRANT	0	0	0	0	3,811	0
FED RAPE PREVENTION GRANT	0	0	2,275	0	0	0
TRANSFER FROM DHHS DIRECTOR	0	0	2,275	0	0	0
TOTAL RESOURCES:	0	0	7,726	1,588	17,467	6,100
EXPENDITURES:						
CHILDREN W/ SPECIAL HEALTHCARE NEEDS	0	0	1,588	1,588	0	0
HOME VISITING PROGRAM	0	0	0	0	1,588	0
PERSONAL RESPONSIBILITY EDUCATION	0	0	0	0	2,223	1

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
ABSTINENCE EDUCATION	0	0	0	0	3,811	1
INFORMATION SERVICES	0	0	0	0	6,034	6,098
MCH PROGRAM	0	0	1,588	0	3,811	0
RAPE PREVENTION & EDUCATION	0	0	2,275	0	0	0
YOUTH SUICIDE PREVENTION	0	0	2,275	0	0	0
TOTAL EXPENDITURES:	0	0	7,726	1,588	17,467	6,100

E803 COST ALLOCATION

This request funds the division's federal indirect rate agreement for the services provided by the Office of Health Administration, budget account 3223.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,887	-9,696	14,440	-9,575
TOTAL RESOURCES:	0	0	7,887	-9,696	14,440	-9,575
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	7,887	-9,696	14,440	-9,575
TOTAL EXPENDITURES:	0	0	7,887	-9,696	14,440	-9,575

E937 TRANSFER FROM BA3222 TO BA3208

This request transfers one part-time Health Program Specialist position from Maternal Child Health Services, budget account 3222, to Early Intervention Services, budget account 3208.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
METABOLIC SCREENING FEES	0	0	0	-49,388	0	-50,701
TOTAL RESOURCES:	0	0	0	-49,388	0	-50,701
EXPENDITURES:						
PERSONNEL	0	0	0	-48,943	0	-50,258
OPERATING EXPENSES	0	0	0	-60	0	-60
MEDICAL/DENTAL EXPENSES	0	0	0	-264	0	-260
INFORMATION SERVICES	0	0	0	-121	0	-123
TOTAL EXPENDITURES:	0	0	0	-49,388	0	-50,701

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	0.00	-0.51	0.00	-0.51

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	129,886	0	175,028	0
TOTAL RESOURCES:	0	0	129,886	0	175,028	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,069,203	1,066,952	1,184,792	1,196,527	1,221,468	1,203,661
REVERSIONS	-1,197	0	0	0	0	0
FED NEVADA EARLY HEARING DETECTION	126,360	132,985	132,985	132,985	132,985	132,985
FED NEWBORN HEARING SCREENING	198,065	299,400	213,892	213,892	213,892	213,892
FED MATERNAL CHILD HEALTH GRANT	1,723,854	1,716,274	1,998,800	1,998,800	1,998,800	1,998,800
FED HOME VISITING PROGRAM	1,126,186	1,136,889	1,136,889	1,136,889	1,136,889	1,136,889
FED PERSONAL RESPONSIBILITY EDUCATION	328,618	442,190	405,035	405,035	405,035	405,035
FED ABSTINENCE EDUCATION GRANT	370,727	385,546	425,637	425,637	425,637	425,637
FED HOME VISITING EXPANSION GRANT	222,776	1,440,654	1,791,559	1,791,559	455,258	1,791,559
FED RAPE PREVENTION GRANT	295,423	243,043	354,376	354,376	354,376	354,376
METABOLIC SCREENING FEES	2,559,447	3,526,098	0	250	0	300
PRIOR YEAR REFUNDS	95	0	0	0	0	0
TRANSFER FROM 3220 PHHS	40,001	60,382	60,382	60,382	60,382	60,382
TRANSFER FROM DHHS DIRECTOR	380,445	500,000	400,000	400,000	400,000	400,000
TOTAL RESOURCES:	8,440,003	10,950,413	8,104,347	8,116,332	6,804,722	8,123,516
EXPENDITURES:						
PERSONNEL	1,027,737	1,381,994	1,517,224	1,419,204	1,673,089	1,523,145
OUT-OF-STATE TRAVEL	1,080	1,613	1,080	1,080	1,080	1,080
IN-STATE TRAVEL	2,479	6,740	2,479	2,479	2,479	2,479

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
OPERATING EXPENSES	36,444	37,448	48,920	48,356	49,652	49,081
MEDICAL/DENTAL EXPENSES	2,366,594	3,297,172	768	0	0	0
NEVADA EARLY HEARING DETECTION	72,981	75,654	80,866	80,784	79,194	79,283
NEWBORN HEARING SCREENING	113,185	202,308	149,110	147,069	146,963	145,061
PRE/POST NATAL PROGRAM	1,098,930	981,082	1,563,851	1,595,451	1,550,685	1,580,838
CHILDREN W/ SPECIAL HEALTHCARE NEEDS	101,552	105,330	101,552	106,836	101,552	105,359
HOME VISITING PROGRAM	1,123,509	1,132,719	903,751	903,342	823,131	820,728
HOME VISITING EXPANSION	222,778	1,374,570	1,791,559	1,791,559	455,258	1,791,559
PERSONAL RESPONSIBILITY EDUCATION	327,203	439,895	335,422	402,659	311,586	402,029
ABSTINENCE EDUCATION	369,228	383,151	365,325	423,139	344,880	422,478
SUICIDE HOTLINE	97,143	100,000	100,000	100,000	100,000	100,000
INFORMATION SERVICES	6,600	9,576	6,936	8,035	12,970	14,191
MCH PROGRAM	874,187	835,542	535,055	496,270	548,860	493,651
TRAINING	1,104	1,104	1,104	1,104	1,104	1,104
SEXUAL ASSAULT	40,001	60,087	60,382	60,382	60,382	60,382
RAPE PREVENTION & EDUCATION	258,981	192,598	301,539	300,321	299,757	298,328
YOUTH SUICIDE PREVENTION	269,002	271,648	125,890	121,730	122,347	119,915
DIVISION COST ALLOCATION	14,461	29,172	80,944	64,400	89,163	65,828
PURCHASING ASSESSMENT	14,059	14,059	13,639	14,729	13,639	12,341
STATE COST ALLOCATION	765	16,951	16,951	27,403	16,951	34,656
TOTAL EXPENDITURES:	8,440,003	10,950,413	8,104,347	8,116,332	6,804,722	8,123,516
PERCENT CHANGE:		29.74%	-25.99%	-25.88%	-16.04%	0.09%
TOTAL POSITIONS:	18.51	18.51	21.00	21.00	21.00	21.00

HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION

101-3223

PROGRAM DESCRIPTION

The Division of Public and Behavioral Health's administration office is responsible for the enforcement of all laws and regulations pertaining to the public's health. Staff in the administration office provides support services to the program areas charged with promoting and protecting the health of all Nevadans and visitors to the state. Support services include administrative oversight and program accountability, information technology support, personnel support, public information officer support, and fiscal oversight and accountability. The Administrator, Chief Medical Officer, and administrative support for the State Board of Health are funded in this budget account. Statutory Authority: NRS 439. The administration office is also responsible for the Commission on Behavioral Health, although it is funded through another budget account. Statutory Authority: NRS 433.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	944,844	931,233	1,033,627	943,954	1,036,426	935,176
REVERSIONS	-32,222	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,938,647	1,705,922	1,544,087	1,544,087	1,880,559	1,714,627
BALANCE FORWARD TO NEW YEAR	-1,705,921	0	0	0	0	0
MEDICAID ADMIN CHARGES	14,094	0	14,094	28,188	14,094	28,188
COST ALLOCATION REIMBURSEMENT	3,290,478	3,438,459	4,003,970	3,855,822	3,966,349	3,927,140
COST ALLOCATION REIMBURSEMENT - B	0	0	67,870	60,640	66,922	63,947
TRANSFER FROM BEHAVIORAL HEALTH ADMIN	1,914	966	0	0	0	0
TOTAL RESOURCES:	4,451,834	6,076,580	6,663,648	6,432,691	6,964,350	6,669,078
EXPENDITURES:						
PERSONNEL	2,949,020	3,449,800	3,564,340	3,567,043	3,641,911	3,644,614
OUT-OF-STATE TRAVEL	0	8,624	0	0	0	0
IN-STATE TRAVEL	25,203	23,720	25,278	25,278	25,278	25,278
OPERATING EXPENSES	481,255	371,755	375,658	366,906	368,255	359,771
MAMMOGRAPHY VEHICLE	100,000	100,000	100,000	100,000	100,000	100,000
INFORMATION SERVICES	528,470	341,212	347,853	295,192	347,853	295,192
TRAINING	16,726	21,131	20,729	14,414	20,729	14,414
BASIC POISON CONTROL	63,921	63,921	63,921	63,921	63,921	63,921
RESERVE	0	1,544,087	1,880,559	1,714,627	2,111,093	1,880,578
PURCHASING ASSESSMENT	4,103	4,103	4,103	4,103	4,103	4,103
STATEWIDE COST ALLOCATION PLAN	81,763	86,051	81,763	81,763	81,763	81,763
AG COST ALLOCATION PLAN	199,444	61,210	199,444	199,444	199,444	199,444
RESERVE FOR REVERSION TO GENERAL FUND	1,929	966	0	0	0	0
TOTAL EXPENDITURES:	4,451,834	6,076,580	6,663,648	6,432,691	6,964,350	6,669,078

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	46.00	46.00	46.00	46.00	46.00	46.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	362	0	291
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	169,968	167,743
COST ALLOCATION REIMBURSEMENT - B	0	0	-2,535	-2,336	-2,535	-1,656
TOTAL RESOURCES:	0	0	-2,535	-1,974	167,433	166,378
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	614	0	494
OPERATING EXPENSES	0	0	2,492	-229	2,492	-401
INFORMATION SERVICES	0	0	20,294	-50,027	20,294	-53,310
RESERVE	0	0	169,968	167,743	339,936	293,638
PURCHASING ASSESSMENT	0	0	-133	955	-133	1,035
STATEWIDE COST ALLOCATION PLAN	0	0	4,288	62,777	4,288	55,195
AG COST ALLOCATION PLAN	0	0	-199,444	-183,807	-199,444	-130,273
TOTAL EXPENDITURES:	0	0	-2,535	-1,974	167,433	166,378

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,937	0	1,822
COST ALLOCATION REIMBURSEMENT	0	0	0	19,076	0	6,272
COST ALLOCATION REIMBURSEMENT - B	0	0	0	511	0	166
TOTAL RESOURCES:	0	0	0	23,524	0	8,260

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	23,524	0	8,260
TOTAL EXPENDITURES:	0	0	0	23,524	0	8,260

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one Information Technology Professional position, and two Information Technology Technician positions to promote efficiencies and allow the division to proactively manage security risks.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-273,115	-154,347
COST ALLOCATION REIMBURSEMENT - B	0	0	4,073	1,803	4,736	4,736
TOTAL RESOURCES:	0	0	4,073	1,803	-268,379	-149,611
EXPENDITURES:						
PERSONNEL	0	0	229,431	135,229	313,322	183,663
OPERATING EXPENSES	0	0	35,023	14,608	6,357	2,151
INFORMATION SERVICES	0	0	12,734	6,313	2,660	2,074
RESERVE	0	0	-273,115	-154,347	-590,718	-337,499
TOTAL EXPENDITURES:	0	0	4,073	1,803	-268,379	-149,611
TOTAL POSITIONS:	0.00	0.00	5.00	3.00	5.00	3.00

E502 ADJUSTMENTS TO E902

This request aligns revenue and expenditures associated with the transfer of positions in E902.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,865	3,683	3,935	3,697
COST ALLOCATION REIMBURSEMENT - B	0	0	-3,865	-3,683	-3,935	-3,697
TOTAL RESOURCES:	0	0	0	0	0	0

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E503 ADJUSTMENTS TO E903

This request aligns revenues associated with the transfer of positions in E903.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,122	-3,306	-3,233	-3,406
COST ALLOCATION REIMBURSEMENT - B	0	0	3,122	3,306	3,233	3,406
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E504 ADJUSTMENTS TO E904

This request aligns revenues associated with the transfer of positions in E904.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	43,370	43,186	43,941	43,569
COST ALLOCATION REIMBURSEMENT - B	0	0	-43,370	-43,186	-43,941	-43,569
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E505 ADJUSTMENTS TO E905

This request aligns revenue associated with the transfer of positions in E905.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,865	-6,251	-6,004	-6,372
COST ALLOCATION REIMBURSEMENT - B	0	0	5,865	6,251	6,004	6,372
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E506 ADJUSTMENTS TO E906

This request aligns revenue associated with the transfer of a position in E906.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-998	-1,066	-1,033	-1,097
COST ALLOCATION REIMBURSEMENT - B	0	0	998	1,066	1,033	1,097
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E509 ADJUSTMENTS TO E909

This request aligns revenue associated with the transfer of positions in E909.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	-177,260	-178,675	-179,500	-180,310
COST ALLOCATION REIMBURSEMENT	0	0	174,656	175,895	176,863	177,504
COST ALLOCATION REIMBURSEMENT - B	0	0	2,604	2,780	2,637	2,806
TOTAL RESOURCES:	0	0	0	0	0	0

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PUBLIC HEALTH EMERGENCY PREPARDNESS	0	0	-35	-35	-35	-35
TRAINING	0	0	35	35	35	35
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,093	0	-2,367
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	11,657
TOTAL RESOURCES:	0	0	0	-2,093	0	9,290
EXPENDITURES:						
PERSONNEL	0	0	0	-13,750	0	-15,550
RESERVE	0	0	0	11,657	0	24,840
TOTAL EXPENDITURES:	0	0	0	-2,093	0	9,290

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - B	0	0	0	0	296	286
TOTAL RESOURCES:	0	0	0	0	296	286
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	19,879	19,254
RESERVE	0	0	0	0	-19,583	-18,968
TOTAL EXPENDITURES:	0	0	0	0	296	286

E902 TRANSFER FROM BA3164 TO BA3223

This request transfers sixteen positions consisting of one Business Process Analyst, one Information Technology Manager, five Information Technology Professionals and nine Information Technology Technicians from Behavioral Health Information Systems, budget account 3164, to Office of Health Administration, budget account 3223.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,310,740	1,351,478	1,336,995	1,331,874
FACILITIES CHARGE	0	0	137,363	136,123	137,363	136,123
COST ALLOCATION REIMBURSEMENT - B	0	0	25,517	27,256	25,979	26,960
TOTAL RESOURCES:	0	0	1,473,620	1,514,857	1,500,337	1,494,957
EXPENDITURES:						
PERSONNEL	0	0	1,251,981	1,252,468	1,277,883	1,272,145
IN-STATE TRAVEL	0	0	1,465	1,465	1,465	1,465
OPERATING EXPENSES	0	0	45,039	44,281	45,874	45,117
DATA INFRASTRUCTURE GRANT	0	0	26,684	135,384	26,684	132,298
INFORMATION SERVICES	0	0	145,418	78,025	145,398	37,383
PURCHASING ASSESSMENT	0	0	2,491	2,495	2,491	2,724
STATEWIDE COST ALLOCATION PLAN	0	0	542	739	542	3,825
TOTAL EXPENDITURES:	0	0	1,473,620	1,514,857	1,500,337	1,494,957
TOTAL POSITIONS:	0.00	0.00	16.00	16.00	16.00	16.00

E903 TRANSFER FROM BA3170 TO BA3223

This request transfers three positions consisting of two Management Analysts, and one Accounting Assistant from Behavioral Health Prevention and Treatment, budget account 3170 to Office of Health Administration, budget account 3223.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	212,457	212,476	220,054	218,854
TOTAL RESOURCES:	0	0	212,457	212,476	220,054	218,854
EXPENDITURES:						
PERSONNEL	0	0	200,085	200,019	207,391	206,088
OPERATING EXPENSES	0	0	11,619	11,507	11,910	11,805
INFORMATION SERVICES	0	0	753	950	753	961

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	212,457	212,476	220,054	218,854
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E904 TRANSFER FROM BA3168 TO BA3223

This request transfers fourteen positions consisting of the Division Administrator, Chief Medical Officer, one Personnel Officer, one Personnel Technician, one Administrative Services Officer, four Management Analysts, one Accountant Technician, one Accounting Assistant, and three Administrative Assistants from Behavioral Health Administration, budget account 3168 to Office of Health Administration, budget account 3223.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,312,532	1,315,800	1,329,820	1,328,447
COST ALLOCATION REIMBURSEMENT - B	0	0	63,589	64,668	64,427	65,257
TOTAL RESOURCES:	0	0	1,376,121	1,380,468	1,394,247	1,393,704
EXPENDITURES:						
PERSONNEL	0	0	1,282,491	1,290,315	1,299,173	1,302,037
OUT-OF-STATE TRAVEL	0	0	4,192	0	4,192	0
IN-STATE TRAVEL	0	0	19,641	19,641	19,641	19,641
OPERATING EXPENSES	0	0	62,151	61,595	63,595	63,085
INFORMATION SERVICES	0	0	7,646	8,917	7,646	8,941
TOTAL EXPENDITURES:	0	0	1,376,121	1,380,468	1,394,247	1,393,704
TOTAL POSITIONS:	0.00	0.00	14.00	14.00	14.00	14.00

E905 TRANSFER FROM BA3648 TO BA3223

This request transfers five positions consisting of two Accounting Assistants, one Administrative Services Officer, one Personnel Analyst, and one Management Analyst from Rural Clinics, budget account 3648 to Office of Health Administration, budget account 3223.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	399,205	401,719	408,626	409,498
TOTAL RESOURCES:	0	0	399,205	401,719	408,626	409,498

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	377,793	380,187	386,798	387,520
OPERATING EXPENSES	0	0	18,906	18,697	19,322	19,125
INFORMATION SERVICES	0	0	2,506	2,835	2,506	2,853
TOTAL EXPENDITURES:	0	0	399,205	401,719	408,626	409,498
TOTAL POSITIONS:	0.00	0.00	5.00	5.00	5.00	5.00

E906 TRANSFER FROM BA3161 TO BA3223

This request transfers one Management Analyst position from Southern Nevada Adult Mental Health Services, budget account 3161, to Office of Health Administration, budget account 3223.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	67,933	68,503	70,279	70,509
TOTAL RESOURCES:	0	0	67,933	68,503	70,279	70,509
EXPENDITURES:						
PERSONNEL	0	0	67,332	67,886	69,678	69,891
OPERATING EXPENSES	0	0	351	300	351	297
INFORMATION SERVICES	0	0	250	317	250	321
TOTAL EXPENDITURES:	0	0	67,933	68,503	70,279	70,509
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E907 TRANSFER FROM BA3223 TO BA3168

This request transfers the Behavioral Health Deputy Administrator from Office of Health Administration, budget account 3223, to Behavioral Health Administration, budget account 3168.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-134,363	-135,524	-134,363	-135,247
TOTAL RESOURCES:	0	0	-134,363	-135,524	-134,363	-135,247
EXPENDITURES:						
PERSONNEL	0	0	-133,294	-134,439	-133,294	-134,161

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	-819	-768	-819	-765
INFORMATION SERVICES	0	0	-250	-317	-250	-321
TOTAL EXPENDITURES:	0	0	-134,363	-135,524	-134,363	-135,247
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E909 TRANSFER FROM BA3218 TO BA3223

This request transfers two Information Technology Professionals from Public Health Preparedness, budget account 3218 to Office of Health Administrations, budget account 3223.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	178,010	178,675	180,350	180,310
TOTAL RESOURCES:	0	0	178,010	178,675	180,350	180,310
EXPENDITURES:						
PERSONNEL	0	0	177,363	177,935	179,703	179,561
OPERATING EXPENSES	0	0	246	233	246	233
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	35	35	35	35
INFORMATION SERVICES	0	0	366	472	366	481
TOTAL EXPENDITURES:	0	0	178,010	178,675	180,350	180,310
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E939 TRANSFER FROM BA3164 TO BA3223

This request transfers replacement equipment requested in the E710 decision unit from Behavioral Health Information Systems, budget account 3164 to Office of Health Administration, budget account 3223.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8,723	0	3,149
FACILITIES CHARGE	0	0	0	1,240	0	1,240
TOTAL RESOURCES:	0	0	0	9,963	0	4,389
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	35	0	35

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
DATA INFRASTRUCTURE GRANT	0	0	0	1,240	0	1,240
INFORMATION SERVICES	0	0	0	8,688	0	3,114
TOTAL EXPENDITURES:	0	0	0	9,963	0	4,389

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	175,769	0	204,324	0
TOTAL RESOURCES:	0	0	175,769	0	204,324	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	944,844	931,233	4,412,432	4,205,581	4,515,719	4,198,397
REVERSIONS	-32,222	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,938,647	1,705,922	1,544,087	1,544,087	1,768,179	1,739,680
BALANCE FORWARD TO NEW YEAR	-1,705,921	0	0	0	0	0
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	750	0	850	0
FACILITIES CHARGE	0	0	137,363	137,363	137,363	137,363
MEDICAID ADMIN CHARGES	14,094	0	14,094	28,188	14,094	28,188
COST ALLOCATION REIMBURSEMENT	3,290,478	3,438,459	4,178,626	4,050,793	4,143,212	4,110,916
COST ALLOCATION REIMBURSEMENT - B	0	0	126,586	119,076	128,137	126,111
TRANSFER FROM BEHAVIORAL HEALTH ADMIN	1,914	966	0	0	0	0
TOTAL RESOURCES:	4,451,834	6,076,580	10,413,938	10,085,088	10,707,554	10,340,655
EXPENDITURES:						
PERSONNEL	2,949,020	3,449,800	7,168,287	6,946,417	7,445,492	7,104,068
OUT-OF-STATE TRAVEL	0	8,624	18,079	0	18,079	0
IN-STATE TRAVEL	25,203	23,720	47,884	46,998	47,884	46,878
OPERATING EXPENSES	481,255	371,755	556,363	517,165	520,556	500,453
EQUIPMENT	0	0	6,870	0	0	0

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DATA INFRASTRUCTURE GRANT	0	0	26,684	136,624	26,684	133,538
MAMMOGRAPHY VEHICLE	100,000	100,000	100,000	100,000	100,000	100,000
INFORMATION SERVICES	528,470	341,212	543,853	351,365	549,336	316,943
TRAINING	16,726	21,131	20,764	14,449	20,764	14,449
BASIC POISON CONTROL	63,921	63,921	63,921	63,921	63,921	63,921
RESERVE	0	1,544,087	1,768,179	1,739,680	1,821,784	1,842,589
PURCHASING ASSESSMENT	4,103	4,103	6,461	7,553	6,461	7,862
STATEWIDE COST ALLOCATION PLAN	81,763	86,051	86,593	145,279	86,593	140,783
AG COST ALLOCATION PLAN	199,444	61,210	0	15,637	0	69,171
RESERVE FOR REVERSION TO GENERAL FUND	1,929	966	0	0	0	0
TOTAL EXPENDITURES:	4,451,834	6,076,580	10,413,938	10,085,088	10,707,554	10,340,655
PERCENT CHANGE:		36.50%	71.38%	65.97%	2.82%	2.53%
TOTAL POSITIONS:	46.00	46.00	91.00	89.00	91.00	89.00

HHS-DPBH - COMMUNITY HEALTH SERVICES

101-3224

PROGRAM DESCRIPTION

The Community Health Services (CHS) provides public health services in fourteen of Nevada's rural counties. Eleven of these counties have community health services clinics; Elko, Eureka, and Storey Counties have Federally Qualified Health Centers (FQHC) but no CHS clinics. CHS provides public health preparedness (PHP) coverage and epidemiology assistance in twelve counties; Lyon and Douglas Counties began receiving their PHP and epidemiology coverage by Carson City Health and Human Services in the fall of 2011. Essential public health nursing services include adult and child immunizations, Early Periodic Screening Diagnosis and Treatment examinations, including lead testing; family planning, cancer screening, and identification/treatment of communicable diseases such as Tuberculosis, Sexually Transmitted Infections and Human Immunodeficiency Virus (HIV). Lincoln and Esmeralda county Community Health Nurses function as the school health nurse in those rural districts without school nurses.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	939,353	963,682	1,185,344	1,159,713	1,183,748	1,170,717
REVERSIONS	-213,168	0	0	0	0	0
FED FAM PLAN PROG GRANT	565,276	645,000	576,609	564,265	576,609	560,629
FEDERAL GRANT	0	135,433	0	0	0	0
CHARGES FOR FAMILY PLANNING SERVICES	73,038	115,448	88,054	85,601	88,054	85,144
CHARGES FOR SERVICES - OTHER FUND	307,276	201,921	305,694	300,896	305,694	300,493
COUNTY PARTICIPATION FUNDS	619,336	697,828	631,182	618,986	631,182	616,756
GIFTS AND DONATIONS	21,497	0	0	0	0	0
TRANS FROM 3220 PHHS	160,081	163,000	163,005	180,078	163,005	180,559
TRANS FROM 3218 ASPR	18,838	42,129	42,131	41,963	42,131	42,070
TRANS FROM 3220 STD ELIM	9,533	6,528	9,533	9,780	9,533	9,780
TRANS FROM 3220 TB ELIM FED	10,321	10,337	21,385	30,707	21,385	30,707
TRANS FROM 3218 CDC	82,742	131,710	200,809	200,229	200,809	200,662
TRANS FROM 3194	30,240	31,354	32,506	31,302	32,506	31,343
TRANSFER FROM BA 3222 - MCH GRANT	161,371	173,280	175,950	175,349	175,950	175,784
TRANSFER FROM SAPTA	111,190	139,571	127,091	133,317	127,091	133,410
TRANS FROM DHHS - DIRECTOR	158,135	200,000	197,141	184,802	197,141	184,895
TRANSFER FROM IMMUNIZATION PROGRAM	32,936	27,035	0	0	0	0
TOTAL RESOURCES:	3,087,995	3,684,256	3,756,434	3,716,988	3,754,838	3,722,949
EXPENDITURES:						
PERSONNEL	1,935,176	2,214,389	2,235,530	2,278,726	2,279,333	2,322,127
IN-STATE TRAVEL	23,519	33,871	19,523	19,523	19,523	19,523
OPERATING EXPENSES	154,609	176,900	159,393	159,526	160,077	160,562
AG - UNITED HEALTH FUND	21,497	0	0	0	0	0

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
SCHOOL LOCATED IMMUNIZATIONS	31,131	25,553	1	0	1	0
ACA ENROLLMENT	0	135,433	0	0	0	0
VACCINES	37,150	41,745	37,150	23,995	37,150	18,399
STD SCREENING	9,533	6,528	9,533	9,780	9,533	9,780
TB/HIV FACILITY SREENING	35,512	104,088	81,091	91,523	82,148	90,924
COUNTY PARTICIPATION	132,579	56,317	121,343	121,344	121,496	108,573
TITLE XX	68,710	163,012	145,707	130,513	143,234	129,684
TB ELIMINATION AND CONTROL	9,513	9,091	19,121	30,707	18,649	30,707
COMMUNITY HEALTH NURSING	81,363	88,597	118,794	183,769	111,402	172,250
FAMILY PLANNING	217,559	233,637	208,611	162,385	208,611	148,450
INFORMATION SERVICES	52,089	92,092	16,978	16,978	16,978	16,978
ASPR - HOSPITAL PREPARDNESS PROGRAM	7,288	19,860	11,853	11,445	9,447	11,566
CDC-PUBLIC HEALTH PREPARDNESS (PHP)	21,083	16,703	63,113	69,872	54,067	69,370
TRAINING	0	840	0	0	0	0
NSHD DIVISION COST ALLOCATION	242,173	246,960	501,182	399,391	475,678	406,545
PURCHASING ASSESSMENT	2,027	2,027	2,027	2,027	2,027	2,027
STATE COST ALLOCATION	5,484	16,613	5,484	5,484	5,484	5,484
TOTAL EXPENDITURES:	3,087,995	3,684,256	3,756,434	3,716,988	3,754,838	3,722,949
TOTAL POSITIONS:	29.00	29.00	29.00	29.00	29.00	29.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,363	7,668	1,363	7,083
FED FAM PLAN PROG GRANT	0	0	4,382	15,029	4,382	20,039
CHARGES FOR FAMILY PLANNING SERVICES	0	0	784	2,984	784	3,841
CHARGES FOR SERVICES - OTHER FUND	0	0	1,347	5,389	1,347	6,869
COUNTY PARTICIPATION FUNDS	0	0	6,323	16,610	6,323	20,607
TRANS FROM 3220 PHHS	0	0	-5	109	-5	85
TRANS FROM 3218 ASPR	0	0	-2	37	-2	33

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TRANS FROM 3218 CDC	0	0	-8	59	-8	49
TRANSFER FROM BA 3222 - MCH GRANT	0	0	-5	109	-5	85
TRANSFER FROM SAPTA	0	0	-2	-13	-2	-15
TRANS FROM DHHS - DIRECTOR	0	0	-2	-13	-2	-15
TOTAL RESOURCES:	0	0	14,175	47,968	14,175	58,661
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	497	0	377
OPERATING EXPENSES	0	0	0	-170	0	-172
TB/HIV FACILITY SREENING	0	0	-2	-13	-2	-15
COUNTY PARTICIPATION	0	0	-79	784	-79	635
TITLE XX	0	0	-2	-13	-2	-15
COMMUNITY HEALTH NURSING	0	0	-18	436	-18	341
FAMILY PLANNING	0	0	-34	958	-34	773
INFORMATION SERVICES	0	0	1,395	6,914	1,395	6,205
ASPR - HOSPITAL PREPARDNESS PROGRAM	0	0	-2	37	-2	33
CDC-PUBLIC HEALTH PREPARDNESS (PHP)	0	0	-8	59	-8	49
PURCHASING ASSESSMENT	0	0	-61	543	-61	1,302
STATE COST ALLOCATION	0	0	11,129	36,803	11,129	49,148
ATTY GENERAL COST ALLOCATION	0	0	1,857	1,133	1,857	0
TOTAL EXPENDITURES:	0	0	14,175	47,968	14,175	58,661

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,590	0	1,933
FED FAM PLAN PROG GRANT	0	0	0	2,755	0	1,591
CHARGES FOR FAMILY PLANNING SERVICES	0	0	0	475	0	105
CHARGES FOR SERVICES - OTHER FUND	0	0	0	1,336	0	334
COUNTY PARTICIPATION FUNDS	0	0	0	2,937	0	1,380
TRANS FROM 3220 PHHS	0	0	0	930	0	539
TRANS FROM 3218 ASPR	0	0	0	197	0	107
TRANS FROM 3218 CDC	0	0	0	831	0	465

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TRANS FROM 3194	0	0	0	183	0	-11
TRANSFER FROM BA 3222 - MCH GRANT	0	0	0	837	0	485
TRANSFER FROM SAPTA	0	0	0	186	0	108
TRANS FROM DHHS - DIRECTOR	0	0	0	186	0	108
TOTAL RESOURCES:	0	0	0	16,443	0	7,144
EXPENDITURES:						
PERSONNEL	0	0	0	16,443	0	7,144
TOTAL EXPENDITURES:	0	0	0	16,443	0	7,144

M803 COST ALLOCATION

This request funds the division's federal indirect rate agreement for the services provided by the Office of Health Administration, budget account 3223.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,282	10,191	2,282	10,657
FED FAM PLAN PROG GRANT	0	0	0	91	0	73
CHARGES FOR FAMILY PLANNING SERVICES	0	0	0	39	0	31
CHARGES FOR SERVICES - OTHER FUND	0	0	0	49	0	40
COUNTY PARTICIPATION FUNDS	0	0	0	102	0	82
TRANS FROM 3220 PHHS	0	0	0	3	0	2
TRANS FROM 3218 ASPR	0	0	0	6	0	5
TRANS FROM 3218 CDC	0	0	0	10	0	8
TRANSFER FROM SAPTA	0	0	0	-2	0	-2
TRANS FROM DHHS - DIRECTOR	0	0	0	-2	0	-2
TOTAL RESOURCES:	0	0	2,282	10,487	2,282	10,894
EXPENDITURES:						
TB/HIV FACILITY SREENING	0	0	0	-2	0	-2
COUNTY PARTICIPATION	0	0	0	126	0	102
TITLE XX	0	0	0	-2	0	-2
COMMUNITY HEALTH NURSING	0	0	0	70	0	55
FAMILY PLANNING	0	0	0	154	0	124
ASPR - HOSPITAL PREPARDNESS PROGRAM	0	0	0	6	0	5
CDC-PUBLIC HEALTH PREPARDNESS (PHP)	0	0	0	10	0	8

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
NSHD DIVISION COST ALLOCATION	0	0	2,282	10,125	2,282	10,604
TOTAL EXPENDITURES:	0	0	2,282	10,487	2,282	10,894

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,066	0	-2,416
FED FAM PLAN PROG GRANT	0	0	0	-1,149	0	-1,341
CHARGES FOR FAMILY PLANNING SERVICES	0	0	0	-137	0	-159
CHARGES FOR SERVICES - OTHER FUND	0	0	0	-394	0	-460
COUNTY PARTICIPATION FUNDS	0	0	0	-1,130	0	-1,320
TRANS FROM 3220 PHHS	0	0	0	-389	0	-454
TRANS FROM 3218 ASPR	0	0	0	-74	0	-86
TRANS FROM 3218 CDC	0	0	0	-328	0	-383
TRANS FROM 3194	0	0	0	-77	0	-90
TRANSFER FROM BA 3222 - MCH GRANT	0	0	0	-350	0	-409
TRANSFER FROM SAPTA	0	0	0	-78	0	-91
TRANS FROM DHHS - DIRECTOR	0	0	0	-78	0	-91
TOTAL RESOURCES:	0	0	0	-6,250	0	-7,300
EXPENDITURES:						
PERSONNEL	0	0	0	-6,250	0	-7,300
TOTAL EXPENDITURES:	0	0	0	-6,250	0	-7,300

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14,355	10,257	3,886	3,603

HHS-DPBH - COMMUNITY HEALTH SERVICES
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	14,355	10,257	3,886	3,603
EXPENDITURES:						
INFORMATION SERVICES	0	0	14,355	10,257	3,886	3,603
TOTAL EXPENDITURES:	0	0	14,355	10,257	3,886	3,603

E803 COST ALLOCATION

This request funds the division's federal indirect rate agreement for the services provided by the Office of Health Administration, budget account 3223.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,651	0	580
TOTAL RESOURCES:	0	0	0	1,651	0	580
EXPENDITURES:						
INFORMATION SERVICES	0	0	-2,311	0	-626	0
NSHD DIVISION COST ALLOCATION	0	0	2,311	1,651	626	580
TOTAL EXPENDITURES:	0	0	0	1,651	0	580

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	939,353	963,682	1,203,344	1,193,004	1,191,279	1,192,157
REVERSIONS	-213,168	0	0	0	0	0
FED FAM PLAN PROG GRANT	565,276	645,000	580,991	580,991	580,991	580,991
FEDERAL GRANT	0	135,433	0	0	0	0
CHARGES FOR FAMILY PLANNING SERVICES	73,038	115,448	88,838	88,962	88,838	88,962
CHARGES FOR SERVICES - OTHER FUND	307,276	201,921	307,041	307,276	307,041	307,276
COUNTY PARTICIPATION FUNDS	619,336	697,828	637,505	637,505	637,505	637,505
GIFTS AND DONATIONS	21,497	0	0	0	0	0
TRANS FROM 3220 PHHS	160,081	163,000	163,000	180,731	163,000	180,731
TRANS FROM 3218 ASPR	18,838	42,129	42,129	42,129	42,129	42,129

HHS-DPBH - COMMUNITY HEALTH SERVICES
101-3224

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TRANS FROM 3220 STD ELIM	9,533	6,528	9,533	9,780	9,533	9,780
TRANS FROM 3220 TB ELIM FED	10,321	10,337	21,385	30,707	21,385	30,707
TRANS FROM 3218 CDC	82,742	131,710	200,801	200,801	200,801	200,801
TRANS FROM 3194	30,240	31,354	32,506	31,408	32,506	31,242
TRANSFER FROM BA 3222 - MCH GRANT	161,371	173,280	175,945	175,945	175,945	175,945
TRANSFER FROM SAPTA	111,190	139,571	127,089	133,410	127,089	133,410
TRANS FROM DHHS - DIRECTOR	158,135	200,000	197,139	184,895	197,139	184,895
TRANSFER FROM IMMUNIZATION PROGRAM	32,936	27,035	0	0	0	0
TOTAL RESOURCES:	3,087,995	3,684,256	3,787,246	3,797,544	3,775,181	3,796,531
EXPENDITURES:						
PERSONNEL	1,935,176	2,214,389	2,235,530	2,288,919	2,279,333	2,321,971
IN-STATE TRAVEL	23,519	33,871	19,523	20,020	19,523	19,900
OPERATING EXPENSES	154,609	176,900	159,393	159,356	160,077	160,390
AG - UNITED HEALTH FUND	21,497	0	0	0	0	0
SCHOOL LOCATED IMMUNIZATIONS	31,131	25,553	1	0	1	0
ACA ENROLLMENT	0	135,433	0	0	0	0
VACCINES	37,150	41,745	37,150	23,995	37,150	18,399
STD SCREENING	9,533	6,528	9,533	9,780	9,533	9,780
TB/HIV FACILITY SREENING	35,512	104,088	81,089	91,508	82,146	90,907
COUNTY PARTICIPATION	132,579	56,317	121,264	122,254	121,417	109,310
TITLE XX	68,710	163,012	145,705	130,498	143,232	129,667
TB ELIMINATION AND CONTROL	9,513	9,091	19,121	30,707	18,649	30,707
COMMUNITY HEALTH NURSING	81,363	88,597	118,776	184,275	111,384	172,646
FAMILY PLANNING	217,559	233,637	208,577	163,497	208,577	149,347
INFORMATION SERVICES	52,089	92,092	30,417	34,149	21,633	26,786
ASPR - HOSPITAL PREPARDNESS PROGRAM	7,288	19,860	11,851	11,488	9,445	11,604
CDC-PUBLIC HEALTH PREPARDNESS (PHP)	21,083	16,703	63,105	69,941	54,059	69,427
TRAINING	0	840	0	0	0	0
NSHD DIVISION COST ALLOCATION	242,173	246,960	505,775	411,167	478,586	417,729
PURCHASING ASSESSMENT	2,027	2,027	1,966	2,570	1,966	3,329
STATE COST ALLOCATION	5,484	16,613	16,613	42,287	16,613	54,632
ATTY GENERAL COST ALLOCATION	0	0	1,857	1,133	1,857	0
TOTAL EXPENDITURES:	3,087,995	3,684,256	3,787,246	3,797,544	3,775,181	3,796,531
PERCENT CHANGE:		19.31%	2.80%	3.07%	-0.32%	-0.03%

HHS-DPBH - COMMUNITY HEALTH SERVICES
101-3224

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	29.00	29.00	29.00	29.00	29.00	29.00

HHS-DPBH - EMERGENCY MEDICAL SERVICES

101-3235

PROGRAM DESCRIPTION

The purpose of the Emergency Medical Services Program is to promote and support a system that provides prompt, efficient, and appropriate emergency medical care, ambulance transportation, and trauma care to the people of Nevada. Statutory Authority: NRS 450B.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	819,111	647,085	752,510	692,305	760,941	700,769
REVERSIONS	-50,109	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	34,690	49,496	49,496	49,496	49,496	49,496
BALANCE FORWARD TO NEW YEAR	-49,495	0	0	0	0	0
EMER MED SERV FOR CHILD GRANT	52,020	205,634	128,076	129,999	129,615	129,999
LICENSES AND FEES	35,216	21,605	34,078	34,515	34,078	34,515
CERTIFICATION FEES	22,327	22,910	21,216	21,283	21,216	21,283
TRANSFER FROM BA3218	61,505	62,275	31,653	75,437	31,653	75,461
TOTAL RESOURCES:	925,265	1,009,005	1,017,029	1,003,035	1,026,999	1,011,523
EXPENDITURES:						
PERSONNEL	458,278	490,658	539,751	539,751	546,908	546,908
OUT-OF-STATE TRAVEL	0	66	0	0	0	0
IN-STATE TRAVEL	14,090	15,456	14,089	14,089	14,089	14,089
OPERATING EXPENSES	59,703	69,560	64,352	64,815	65,487	65,755
TRAINING - EMS	4,415	4,703	5,003	4,390	5,924	4,116
RURAL COUNTY EMS TRAINING GRANTS	7,500	22,535	19,691	19,920	19,691	19,906
EMS RURAL INITIATIVE	226	226	721	721	721	721
EMSC GRANT	51,894	205,578	120,598	129,609	120,598	129,608
TRANSFER TO NDOT	4,200	4,970	0	0	0	0
COT STATE LICENSING SYSTEM	197,518	18,461	21,741	21,741	21,741	21,741
INFORMATION SERVICES	31,067	29,650	38,309	23,544	38,309	23,544
DIVISION COST ALLOCATION	37,638	38,354	68,180	60,223	68,937	60,903
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	57,305	57,305	73,667	73,305	73,667	73,305
RESERVE	0	49,496	49,496	49,496	49,496	49,496
PURCHASING ASSESSMENT	789	789	789	789	789	789
STATEWIDE COST ALLOCATION PLAN	642	1,198	642	642	642	642
TOTAL EXPENDITURES:	925,265	1,009,005	1,017,029	1,003,035	1,026,999	1,011,523

HHS-DPBH - EMERGENCY MEDICAL SERVICES
101-3235

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,495	2,408	1,495	2,402
EMER MED SERV FOR CHILD GRANT	0	0	384	0	384	0
LICENSES AND FEES	0	0	437	0	437	0
CERTIFICATION FEES	0	0	67	0	67	0
TOTAL RESOURCES:	0	0	2,383	2,408	2,383	2,402
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	16	0	-44
OPERATING EXPENSES	0	0	410	-19	410	-75
TRAINING - EMS	0	0	0	-2,577	0	-2,207
RURAL COUNTY EMS TRAINING GRANTS	0	0	0	-126	0	-141
EMSC GRANT	0	0	0	-685	0	-628
INFORMATION SERVICES	0	0	1,440	4,105	1,440	3,479
PURCHASING ASSESSMENT	0	0	-23	132	-23	656
STATEWIDE COST ALLOCATION PLAN	0	0	556	1,562	556	1,362
TOTAL EXPENDITURES:	0	0	2,383	2,408	2,383	2,402

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,815	0	1,532
TOTAL RESOURCES:	0	0	0	3,815	0	1,532

HHS-DPBH - EMERGENCY MEDICAL SERVICES
101-3235

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	3,815	0	1,532
TOTAL EXPENDITURES:	0	0	0	3,815	0	1,532

M803 COST ALLOCATION

This request funds the division's federal indirect rate agreement for the services provided by the Office of Health Administration, budget account 3223.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	594	0	427
TOTAL RESOURCES:	0	0	0	594	0	427
EXPENDITURES:						
OPERATING EXPENSES	0	0	-200	0	-200	0
TRAINING - EMS	0	0	0	-213	0	-153
DIVISION COST ALLOCATION	0	0	200	807	200	580
TOTAL EXPENDITURES:	0	0	0	594	0	427

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,850	0	-3,200
TOTAL RESOURCES:	0	0	0	-2,850	0	-3,200
EXPENDITURES:						
PERSONNEL	0	0	0	-2,850	0	-3,200
TOTAL EXPENDITURES:	0	0	0	-2,850	0	-3,200

HHS-DPBH - EMERGENCY MEDICAL SERVICES
101-3235

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	756	2,136	0	0
EMER MED SERV FOR CHILD GRANT	0	0	1,539	0	0	0
TOTAL RESOURCES:	0	0	2,295	2,136	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,295	2,136	0	0
TOTAL EXPENDITURES:	0	0	2,295	2,136	0	0

E711 EQUIPMENT REPLACEMENT

This request funds replacement of an agency-owned vehicle with a Fleet Services vehicle.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,891	2,372	7,891	4,563
TOTAL RESOURCES:	0	0	7,891	2,372	7,891	4,563
EXPENDITURES:						
IN-STATE TRAVEL	0	0	7,891	3,504	7,891	7,008
OPERATING EXPENSES	0	0	0	-1,539	0	-3,324
TRAINING - EMS	0	0	0	407	0	879
TOTAL EXPENDITURES:	0	0	7,891	2,372	7,891	4,563

E803 COST ALLOCATION

This request funds the division's federal indirect rate agreement for the services provided by the Office of Health Administration, budget account 3223.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	253	0	227
TOTAL RESOURCES:	0	0	0	253	0	227

HHS-DPBH - EMERGENCY MEDICAL SERVICES
101-3235

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	-856	0	-663	0
TRAINING - EMS	0	0	0	-91	0	-82
DIVISION COST ALLOCATION	0	0	856	344	663	309
TOTAL EXPENDITURES:	0	0	0	253	0	227

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	819,111	647,085	762,652	701,033	770,327	706,720
REVERSIONS	-50,109	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	34,690	49,496	49,496	49,496	49,496	49,496
BALANCE FORWARD TO NEW YEAR	-49,495	0	0	0	0	0
EMER MED SERV FOR CHILD GRANT	52,020	205,634	129,999	129,999	129,999	129,999
LICENSES AND FEES	35,216	21,605	34,515	34,515	34,515	34,515
CERTIFICATION FEES	22,327	22,910	21,283	21,283	21,283	21,283
TRANSFER FROM BA3218	61,505	62,275	31,653	75,437	31,653	75,461
TOTAL RESOURCES:	925,265	1,009,005	1,029,598	1,011,763	1,037,273	1,017,474
EXPENDITURES:						
PERSONNEL	458,278	490,658	539,751	540,716	546,908	545,240
OUT-OF-STATE TRAVEL	0	66	0	0	0	0
IN-STATE TRAVEL	14,090	15,456	21,980	17,609	21,980	21,053
OPERATING EXPENSES	59,703	69,560	63,706	63,257	65,034	62,356
TRAINING - EMS	4,415	4,703	5,003	1,916	5,924	2,553
RURAL COUNTY EMS TRAINING GRANTS	7,500	22,535	19,691	19,794	19,691	19,765
EMS RURAL INITIATIVE	226	226	721	721	721	721
EMSC GRANT	51,894	205,578	120,598	128,924	120,598	128,980
TRANSFER TO NDOT	4,200	4,970	0	0	0	0
COT STATE LICENSING SYSTEM	197,518	18,461	21,741	21,741	21,741	21,741
INFORMATION SERVICES	31,067	29,650	42,044	29,785	39,749	27,023
DIVISION COST ALLOCATION	37,638	38,354	69,236	61,374	69,800	61,792
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	57,305	57,305	73,667	73,305	73,667	73,305
RESERVE	0	49,496	49,496	49,496	49,496	49,496

HHS-DPBH - EMERGENCY MEDICAL SERVICES
101-3235

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	789	789	766	921	766	1,445
STATEWIDE COST ALLOCATION PLAN	642	1,198	1,198	2,204	1,198	2,004
TOTAL EXPENDITURES:	925,265	1,009,005	1,029,598	1,011,763	1,037,273	1,017,474
PERCENT CHANGE:		9.05%	2.04%	0.27%	0.75%	0.56%
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

HHS-DPBH - MARIJUANA HEALTH REGISTRY

101-4547

PROGRAM DESCRIPTION

The Nevada Marijuana Health Registry is a state registry program within the Nevada Department of Health and Human Services, Division of Public and Behavioral Health. The role of the program is to administer the provisions of the Medical Use of Marijuana law as approved by the Nevada Legislature for registry of patients (adopted in 2001) and regulation of establishments (adopted in 2013). Statutory Authority: Nevada Constitution, Article 4, Section 38; Senate Bill 374 of the 2013 Legislative Session; and NRS 453A.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	653,827	507,936	729,358	729,358	1,420,491	1,339,806
BALANCE FORWARD TO NEW YEAR	-507,935	0	0	0	0	0
ADVANCES FROM GENERAL FUND	623,324	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-623,324	0	0	0	0	0
CO PROPERTY TAX REC	0	0	1,032,518	248,626	1,569,851	366,918
PATIENT LICENSES AND FEES	996,395	527,292	1,157,477	1,355,901	1,756,435	1,747,266
ESTABLISHMENT LICENSES AND FEES	0	4,644,250	1,366,225	1,366,225	1,366,225	1,366,225
TREASURER'S INTEREST DISTRIB	4,236	2,831	4,236	4,236	4,236	4,236
TOTAL RESOURCES:	1,146,523	5,682,309	4,289,814	3,704,346	6,117,238	4,824,451
EXPENDITURES:						
PERSONNEL SERVICES	200,812	972,358	1,037,153	1,094,798	1,067,020	1,126,309
OUT-OF-STATE TRAVEL	2,583	14,186	2,583	2,583	2,583	2,583
IN-STATE TRAVEL	6,230	58,670	6,230	26,930	6,230	26,930
OPERATING	129,958	378,978	176,785	176,879	181,845	178,147
EQUIPMENT	1,311	64,816	0	0	0	0
MARIJUANA HEALTH REGISTRY	57,393	116,092	99,456	107,810	150,780	163,446
TRANSFER TO MHDS FOR SERVICES	350,000	300,000	350,000	350,000	350,000	350,000
DISPENSARIES AND ESTABLISHMENTS	230,543	1,055,685	0	0	0	0
TRANSFER TO VITAL RECORDS	4,110	9,704	0	0	0	0
COT STATE LICENSING SYSTEM	65,670	10,829	12,754	12,754	12,754	12,754
INFORMATION SERVICES	27,533	33,130	28,025	28,025	28,025	28,025
TRANSFER TO SCHOOL FUND	0	1,710,206	1,038,920	450,106	998,041	426,728
DIVISION COST ALLOCATION	67,612	224,976	114,649	111,887	121,894	114,640
RESERVE	0	729,358	1,420,491	1,339,806	3,195,298	2,392,121
PURCHASING ASSESSMENT	133	133	133	133	133	133
STATEWIDE COST ALLOCATION PLAN	2,635	3,188	2,635	2,635	2,635	2,635

HHS-DPBH - MARIJUANA HEALTH REGISTRY
101-4547

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,146,523	5,682,309	4,289,814	3,704,346	6,117,238	4,824,451
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	16.00	16.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-18,403
CO PROPERTY TAX REC	0	0	4,400	0	4,424	0
PATIENT LICENSES AND FEES	0	0	2,191	0	2,218	0
TOTAL RESOURCES:	0	0	6,591	0	6,642	-18,403
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	180	0	0
OPERATING	0	0	721	-123	721	-174
INFORMATION SERVICES	0	0	6,946	15,976	6,946	13,136
TRANSFER TO SCHOOL FUND	0	0	-1,625	-16,479	-1,574	-22,899
RESERVE	0	0	0	-18,403	0	-57,377
PURCHASING ASSESSMENT	0	0	-4	17	-4	2,742
STATEWIDE COST ALLOCATION PLAN	0	0	553	1,055	553	13,520
AG COST ALLOCATION PLAN	0	0	0	17,777	0	32,649
TOTAL EXPENDITURES:	0	0	6,591	0	6,642	-18,403

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,828

HHS-DPBH - MARIJUANA HEALTH REGISTRY
101-4547

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-2,828
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	8,568	0	3,129
TRANSFER TO SCHOOL FUND	0	0	0	-5,740	0	-2,096
RESERVE	0	0	0	-2,828	0	-3,861
TOTAL EXPENDITURES:	0	0	0	0	0	-2,828

M803 COST ALLOCATION

This request funds the division's federal indirect rate agreement for the services provided by the Office of Health Administration, budget account 3223.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-277
CO PROPERTY TAX REC	0	0	390	142	378	137
PATIENT LICENSES AND FEES	0	0	186	399	202	434
TOTAL RESOURCES:	0	0	576	541	580	294
EXPENDITURES:						
TRANSFER TO SCHOOL FUND	0	0	-114	-1,339	-110	-1,614
DIVISION COST ALLOCATION	0	0	690	2,157	690	2,718
RESERVE	0	0	0	-277	0	-810
TOTAL EXPENDITURES:	0	0	576	541	580	294

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	386
TOTAL RESOURCES:	0	0	0	0	0	386

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101-4547

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-875	0	-1,025
TRANSFER TO SCHOOL FUND	0	0	0	489	0	574
RESERVE	0	0	0	386	0	837
TOTAL EXPENDITURES:	0	0	0	0	0	386

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	7,172	6,894
RESERVE	0	0	0	0	-7,172	-6,894
TOTAL EXPENDITURES:	0	0	0	0	0	0

E803 COST ALLOCATION

This request funds the division's federal indirect rate agreement for the services provided by the Office of Health Administration, budget account 3223.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
CO PROPERTY TAX REC	0	0	5,667	0	6,162	0
PATIENT LICENSES AND FEES	0	0	2,696	0	3,295	0
TOTAL RESOURCES:	0	0	8,363	0	9,457	0
EXPENDITURES:						
TRANSFER TO SCHOOL FUND	0	0	-1,654	0	-1,785	-344
DIVISION COST ALLOCATION	0	0	10,017	0	11,242	579
RESERVE	0	0	0	0	0	-235
TOTAL EXPENDITURES:	0	0	8,363	0	9,457	0

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-119,249	0
TOTAL RESOURCES:	0	0	0	0	-119,249	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	653,827	507,936	729,358	729,358	1,301,242	1,318,684
BALANCE FORWARD TO NEW YEAR	-507,935	0	0	0	0	0
ADVANCES FROM GENERAL FUND	623,324	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-623,324	0	0	0	0	0
CO PROPERTY TAX REC	0	0	1,042,975	248,768	1,580,815	367,055
PATIENT LICENSES AND FEES	996,395	527,292	1,162,550	1,356,300	1,762,150	1,747,700
ESTABLISHMENT LICENSES AND FEES	0	4,644,250	1,366,225	1,366,225	1,366,225	1,366,225
TREASURER'S INTEREST DISTRIB	4,236	2,831	4,236	4,236	4,236	4,236
TOTAL RESOURCES:	1,146,523	5,682,309	4,305,344	3,704,887	6,014,668	4,803,900
EXPENDITURES:						
PERSONNEL SERVICES	200,812	972,358	1,085,740	1,102,491	1,133,386	1,128,413
OUT-OF-STATE TRAVEL	2,583	14,186	2,583	2,583	2,583	2,583
IN-STATE TRAVEL	6,230	58,670	26,930	27,110	26,930	26,930
OPERATING	129,958	378,978	217,369	176,756	221,916	177,973
EQUIPMENT	1,311	64,816	7,980	0	0	0
MARIJUANA HEALTH REGISTRY	57,393	116,092	99,456	107,810	150,780	163,446
TRANSFER TO MHDS FOR SERVICES	350,000	300,000	350,000	350,000	350,000	350,000
DISPENSARIES AND ESTABLISHMENTS	230,543	1,055,685	0	0	0	0
TRANSFER TO VITAL RECORDS	4,110	9,704	0	0	0	0
COT STATE LICENSING SYSTEM	65,670	10,829	12,754	12,754	12,754	12,754
INFORMATION SERVICES	27,533	33,130	37,090	44,001	42,393	48,055
TRANSFER TO SCHOOL FUND	0	1,710,206	1,035,527	427,037	994,572	400,349
DIVISION COST ALLOCATION	67,612	224,976	125,356	114,044	133,826	117,937

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESERVE	0	729,358	1,301,242	1,318,684	2,942,211	2,323,781
PURCHASING ASSESSMENT	133	133	129	150	129	2,875
STATEWIDE COST ALLOCATION PLAN	2,635	3,188	3,188	3,690	3,188	16,155
AG COST ALLOCATION PLAN	0	0	0	17,777	0	32,649
TOTAL EXPENDITURES:	1,146,523	5,682,309	4,305,344	3,704,887	6,014,668	4,803,900
PERCENT CHANGE:		395.61%	-24.23%	-34.80%	39.70%	29.66%
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	16.00	16.00

HHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION

101-3168

PROGRAM DESCRIPTION

Working in partnership with consumers, families, advocacy groups, agencies, and diverse communities, Behavioral Health's Administration Office provides responsive services and informed leadership to ensure quality outcomes. The division's mission includes treatment in the least restrictive environment, prevention, education, habilitation and rehabilitation for Nevadans challenged with mental illness or mental retardation. These services are designed to maximize each individual's degree of independence, functioning and satisfaction. Statutory Authority: NRS 433, 433A, and 433B.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,920,554	1,970,249	2,476,798	2,577,948	2,517,254	2,571,358
REVERSIONS	-35,491	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	3,642	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-3,641	0	0	0	0	0
FEDERAL CMHS BLOCK GRANT	4,318,560	4,007,238	4,817,619	4,826,907	4,820,392	4,828,202
NEVADA SAFE SCHOOLS	250,260	1,652,793	2,035,011	2,035,012	2,035,012	2,035,013
FED CABHI GRANT	131,053	1,065,685	711,818	711,818	177,955	711,818
PATH GRANT	485,395	506,000	475,000	475,000	475,000	475,000
MEDICAID ADMIN CHARGES	3,923	0	331,629	331,686	338,346	338,411
BRSS TAC AWARD	49,990	0	0	0	0	0
DIVISION COST ALLOCATION	213,934	212,578	0	0	0	0
COST ALLOCATION REIMBURSEMENT - B	0	0	142,613	135,728	145,030	171,614
TRANS FROM LV MENTAL HEALTH	0	590,214	0	0	0	0
TRANS FR SAPTA BLOCK GRANT	138,844	257,656	0	0	0	0
TRANSFER FROM PROGRAMS	0	246,286	0	0	0	0
TOTAL RESOURCES:	7,473,381	10,512,341	10,990,488	11,094,099	10,508,989	11,131,416
EXPENDITURES:						
PERSONNEL	2,316,186	2,682,439	2,892,634	3,000,268	2,957,854	3,062,099
OUT-OF-STATE TRAVEL	0	0	4,192	0	4,192	0
IN-STATE TRAVEL	28,362	28,410	28,362	28,362	28,362	28,362
OPERATING EXPENSES	218,990	194,453	295,777	294,764	286,477	285,633
PATH GRANT	485,395	508,480	475,000	475,000	475,000	475,000
CMHS BLOCK GRANT	3,746,201	3,296,948	4,337,978	4,339,160	4,334,422	4,336,520
CABHI GRANT	128,965	1,064,710	711,818	711,818	177,955	711,818
BOARD/COMMISSION TRAVEL	654	3,396	654	654	654	654
NEVADA SAFE SCHOOLS	241,123	1,648,569	2,035,012	2,035,012	2,035,012	2,035,013

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
BRSS TAC AWARD	46,348	3,642	0	0	0	0
PSYCH RESIDENCY PROGRAM - NO NV	0	246,286	0	0	0	0
PSYCH RESIDENCY PROGRAM - SO NV	0	590,214	0	0	0	0
INFORMATION SERVICES	73,494	47,742	26,382	26,382	26,382	13,638
SAPTA BLOCK GRANT	1,496	3,942	0	0	0	0
DIVISION COST ALLOCATION	0	5,366	0	0	0	0
PURCHASING ASSESSMENT	2,251	2,251	2,251	2,251	2,251	2,251
STATEWIDE COST ALLOCATION PLAN	127,217	106,159	127,217	127,217	127,217	127,217
AG COST ALLOCATION PLAN	53,211	77,610	53,211	53,211	53,211	53,211
RESERVE FOR REVERSION TO GENERAL FUND	3,488	1,724	0	0	0	0
TOTAL EXPENDITURES:	7,473,381	10,512,341	10,990,488	11,094,099	10,508,989	11,131,416
TOTAL POSITIONS:	37.00	37.00	37.00	37.00	37.00	37.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,024	2,919	1,024	5,724
FEDERAL CMHS BLOCK GRANT	0	0	-57,829	-73,162	-57,177	-66,443
NEVADA SAFE SCHOOLS	0	0	37	4	37	0
MEDICAID ADMIN CHARGES	0	0	-65,081	-83,562	-65,383	-74,708
COST ALLOCATION REIMBURSEMENT - B	0	0	-1,725	-1,640	-1,727	-956
TOTAL RESOURCES:	0	0	-123,574	-155,441	-123,226	-136,383
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,528	-218	1,528	-324
CMHS BLOCK GRANT	0	0	216	142	216	111
NEVADA SAFE SCHOOLS	0	0	37	4	37	0
INFORMATION SERVICES	0	0	-343	3,313	-343	3,474
PURCHASING ASSESSMENT	0	0	0	135	0	2,887
STATEWIDE COST ALLOCATION PLAN	0	0	-85,685	-115,161	-85,424	-100,830

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	0	0	-39,327	-43,656	-39,240	-41,701
TOTAL EXPENDITURES:	0	0	-123,574	-155,441	-123,226	-136,383

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	15,269	0	6,250
FEDERAL CMHS BLOCK GRANT	0	0	0	-534	0	-2,232
MEDICAID ADMIN CHARGES	0	0	0	1,512	0	522
COST ALLOCATION REIMBURSEMENT - B	0	0	0	826	0	327
TOTAL RESOURCES:	0	0	0	17,073	0	4,867
EXPENDITURES:						
PERSONNEL	0	0	0	19,939	0	7,817
CMHS BLOCK GRANT	0	0	0	-2,866	0	-2,950
TOTAL EXPENDITURES:	0	0	0	17,073	0	4,867

ENHANCEMENT

E490 EXPIRING GRANT/PROGRAM

This request eliminates revenue and expenditures for the Cooperative Agreements to Benefit Homeless Individuals for States grant that expires in fiscal year 2016.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED CABHI GRANT	0	0	0	0	0	-533,863
TOTAL RESOURCES:	0	0	0	0	0	-533,863
EXPENDITURES:						
CABHI GRANT	0	0	0	0	0	-533,863
TOTAL EXPENDITURES:	0	0	0	0	0	-533,863

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E507 ADJUSTMENTS TO E907

This request aligns revenues associated with the transfer of the Behavioral Health Deputy Administrator in E907.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-6,209	-6,414	-6,209	-6,401
COST ALLOCATION REIMBURSEMENT - B	0	0	6,209	6,414	6,209	6,401
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E508 ADJUSTMENTS TO E908

This request aligns revenues associated with the transfer of positions in E908.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-44,702	-50,899	-45,097	-50,725
COST ALLOCATION REIMBURSEMENT - B	0	0	44,702	50,899	45,097	50,725
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E530 ADJUSTMENTS TO E930

This request aligns revenues associated with the transfer of MyAvatar licenses in E930.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,797	-2,905	-2,797	-2,905
COST ALLOCATION REIMBURSEMENT - B	0	0	2,797	2,905	2,797	2,905
TOTAL RESOURCES:	0	0	0	0	0	0

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E531 ADJUSTMENTS TO E931

This request aligns revenue associated with the transfer of the Community Mental Health Services Block grant in E931.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL CMHS BLOCK GRANT	0	0	-212,556	-205,976	-215,981	-212,292
TRANSFER FROM HEALTH DIVISION	0	0	212,556	205,976	215,981	212,292
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E533 ADJUSTMENTS TO E933

This request aligns revenues associated with the transfer of the Clinical Program Planner in E933.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,808	-3,931	-3,949	-4,060
COST ALLOCATION REIMBURSEMENT - B	0	0	3,808	3,931	3,949	4,060
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,811	0	-6,625
MEDICAID ADMIN CHARGES	0	0	0	-1,325	0	-1,350
COST ALLOCATION REIMBURSEMENT - B	0	0	0	-264	0	-300
TOTAL RESOURCES:	0	0	0	-7,400	0	-8,275
EXPENDITURES:						
PERSONNEL	0	0	0	-9,500	0	-10,725
CMHS BLOCK GRANT	0	0	0	2,100	0	2,450
TOTAL EXPENDITURES:	0	0	0	-7,400	0	-8,275

E904 TRANSFER FROM BA3168 TO BA3223

This request transfers fourteen positions consisting of the Division Administrator, Chief Medical Officer, one Personnel Officer, one Personnel Technician, one Administrative Services Officer, four Management Analysts, one Accountant Technician, one Accounting Assistant, and three Administrative Assistants from Behavioral Health Administration, budget account 3168, to Office of Health Administration, budget account 3223.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,312,532	-1,315,800	-1,329,820	-1,328,447
COST ALLOCATION REIMBURSEMENT - B	0	0	-63,589	-64,668	-64,427	-65,257
TOTAL RESOURCES:	0	0	-1,376,121	-1,380,468	-1,394,247	-1,393,704
EXPENDITURES:						
PERSONNEL	0	0	-1,282,491	-1,290,315	-1,299,173	-1,302,037
OUT-OF-STATE TRAVEL	0	0	-4,192	0	-4,192	0
IN-STATE TRAVEL	0	0	-19,641	-19,641	-19,641	-19,641
OPERATING EXPENSES	0	0	-62,151	-61,595	-63,595	-63,085
INFORMATION SERVICES	0	0	-7,646	-8,917	-7,646	-8,941
TOTAL EXPENDITURES:	0	0	-1,376,121	-1,380,468	-1,394,247	-1,393,704
TOTAL POSITIONS:	0.00	0.00	-14.00	-14.00	-14.00	-14.00

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101-3168

E907 TRANSFER FROM BA3223 TO BA3168

This request transfers the Behavioral Health Deputy Administrator from Office of Health Administration, budget account 3223, to Behavioral Health Administration, budget account 3168.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	134,363	135,524	134,363	135,247
TOTAL RESOURCES:	0	0	134,363	135,524	134,363	135,247
EXPENDITURES:						
PERSONNEL	0	0	133,294	134,439	133,294	134,161
OPERATING EXPENSES	0	0	819	768	819	765
INFORMATION SERVICES	0	0	250	317	250	321
TOTAL EXPENDITURES:	0	0	134,363	135,524	134,363	135,247
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E908 TRANSFER FROM BA3164 TO BA3168

This request transfers three positions consisting of one Business Process Analyst, and two Information Professionals from Behavioral Health Information Systems, budget account 3164 to Behavioral Health Administration, budget account 3168.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,372,095	1,483,412	1,385,506	1,481,788
MEDICAID ADMIN CHARGES	0	0	148,258	148,708	148,258	147,957
COST ALLOCATION REIMBURSEMENT - B	0	0	26,790	27,655	27,026	27,720
TOTAL RESOURCES:	0	0	1,547,143	1,659,775	1,560,790	1,657,465
EXPENDITURES:						
PERSONNEL	0	0	281,095	282,189	286,263	286,348
IN-STATE TRAVEL	0	0	274	274	274	274
OPERATING EXPENSES	0	0	14,078	13,832	14,391	14,155
INFORMATION SERVICES	0	0	1,251,221	1,363,004	1,259,387	1,356,169
PURCHASING ASSESSMENT	0	0	475	476	475	519
TOTAL EXPENDITURES:	0	0	1,547,143	1,659,775	1,560,790	1,657,465
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

HHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION
101-3168

E930 TRANSFER FROM BA3164 TO BA3168

This request transfers the MyAvatar licenses requested in the E227 decision unit from Behavioral Health Information Systems, budget account 3164, to Behavioral Health Administration, budget account 3168.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	95,124	95,124	95,124	95,124
COST ALLOCATION REIMBURSEMENT - B	0	0	1,676	1,676	1,676	1,676
TOTAL RESOURCES:	0	0	96,800	96,800	96,800	96,800
EXPENDITURES:						
INFORMATION SERVICES	0	0	96,800	96,800	96,800	96,800
TOTAL EXPENDITURES:	0	0	96,800	96,800	96,800	96,800

E931 TRANSFER FROM BA3168 TO BA3170

This request transfers the Community Mental Health Services Block grant, Nevada Safe Schools/Healthy Students grant, Cooperative Agreements to Benefit Homeless Individuals for States grant, and Projects for Assistance in Transition from Homelessness grant and three positions consisting of one Biostatistician, one Quality Assurance Specialist, and one Administrative Assistant from Behavioral Health Administration, budget account 3168, to Behavioral Health Prevention and Treatment, budget account 3170.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL CMHS BLOCK GRANT	0	0	-4,547,234	-4,547,235	-4,547,234	-4,547,235
NEVADA SAFE SCHOOLS	0	0	-2,035,048	-2,035,016	-2,035,048	-2,035,013
FED CABHI GRANT	0	0	-711,818	-711,818	-177,955	-177,955
PATH GRANT	0	0	-475,000	-475,000	-475,000	-475,000
TOTAL RESOURCES:	0	0	-7,769,100	-7,769,069	-7,235,237	-7,235,203
EXPENDITURES:						
PERSONNEL	0	0	-218,321	-218,268	-222,084	-220,864
OPERATING EXPENSES	0	0	-369	-351	-369	-350
PATH GRANT	0	0	-475,000	-475,000	-475,000	-475,000
CMHS BLOCK GRANT	0	0	-4,327,996	-4,327,908	-4,324,233	-4,325,299
CABHI GRANT	0	0	-711,818	-711,818	-177,955	-177,955
NEVADA SAFE SCHOOLS	0	0	-2,035,048	-2,035,016	-2,035,048	-2,035,013
INFORMATION SERVICES	0	0	-548	-708	-548	-722
TOTAL EXPENDITURES:	0	0	-7,769,100	-7,769,069	-7,235,237	-7,235,203

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

E932 TRANSFER FROM BA3168 TO BA3648

This request transfers one Clinical Program Planner position from Behavioral Health Administration, budget account 3168, to Rural Clinics, budget account 3648.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-102,066	-99,016	-101,715	-98,404
TOTAL RESOURCES:	0	0	-102,066	-99,016	-101,715	-98,404
EXPENDITURES:						
PERSONNEL	0	0	-101,465	-98,399	-101,114	-97,786
OPERATING EXPENSES	0	0	-351	-300	-351	-297
INFORMATION SERVICES	0	0	-250	-317	-250	-321
TOTAL EXPENDITURES:	0	0	-102,066	-99,016	-101,715	-98,404
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E933 TRANSFER FROM BA3648 TO BA3168

This request transfers one Clinical Program Planner position from Rural Clinics, budget account 3648, to Behavioral Health Administration, budget account 3168.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	82,415	83,050	85,457	85,793
TOTAL RESOURCES:	0	0	82,415	83,050	85,457	85,793
EXPENDITURES:						
PERSONNEL	0	0	81,814	82,433	84,856	85,175
OPERATING EXPENSES	0	0	286	300	286	297
INFORMATION SERVICES	0	0	315	317	315	321
TOTAL EXPENDITURES:	0	0	82,415	83,050	85,457	85,793
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

HHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION
101-3168

E934 TRANSFER FROM BA3168 TO BA3170

This request transfers one Clinical Program Planner from Behavioral Health Administration, budget account 3168, to Behavioral Health Prevention and Treatment, budget account 3170.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-119,836	-118,348	-123,770	-121,860
TOTAL RESOURCES:	0	0	-119,836	-118,348	-123,770	-121,860
EXPENDITURES:						
PERSONNEL	0	0	-115,772	-114,139	-119,609	-117,556
OPERATING EXPENSES	0	0	-3,767	-3,728	-3,864	-3,828
INFORMATION SERVICES	0	0	-297	-481	-297	-476
TOTAL EXPENDITURES:	0	0	-119,836	-118,348	-123,770	-121,860
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E940 TRANSFER FROM BA3164 TO BA3168

This request transfers replacement equipment requested in the E710 decision unit from Behavioral Health Information Systems, budget account 3164, to Behavioral Health Administration, budget account 3168.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,059	0	590
TOTAL RESOURCES:	0	0	0	2,059	0	590
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	7	0	7
INFORMATION SERVICES	0	0	0	2,052	0	583
TOTAL EXPENDITURES:	0	0	0	2,059	0	590

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	78,887	0	91,963	0

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	78,887	0	91,963	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,920,554	1,970,249	2,612,863	2,792,181	2,654,412	2,762,447
REVERSIONS	-35,491	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	3,642	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-3,641	0	0	0	0	0
FEDERAL CMHS BLOCK GRANT	4,318,560	4,007,238	0	0	0	0
NEVADA SAFE SCHOOLS	250,260	1,652,793	0	0	1	0
FED CABHI GRANT	131,053	1,065,685	0	0	0	0
PATH GRANT	485,395	506,000	0	0	0	0
MEDICAID ADMIN CHARGES	3,923	0	447,054	397,019	459,894	410,832
BRSS TAC AWARD	49,990	0	0	0	0	0
DIVISION COST ALLOCATION	213,934	212,578	0	0	0	0
COST ALLOCATION REIMBURSEMENT - B	0	0	166,926	163,462	169,879	198,915
TRANS FROM LV MENTAL HEALTH	0	590,214	0	0	0	0
TRANS FR SAPTA BLOCK GRANT	138,844	257,656	0	0	0	0
TRANSFER FROM HEALTH DIVISION	0	0	212,556	205,976	215,981	212,292
TRANSFER FROM PROGRAMS	0	246,286	0	0	0	0
TOTAL RESOURCES:	7,473,381	10,512,341	3,439,399	3,558,638	3,500,167	3,584,486
EXPENDITURES:						
PERSONNEL	2,316,186	2,682,439	1,725,240	1,788,647	1,794,587	1,826,632
OUT-OF-STATE TRAVEL	0	0	15,165	0	15,165	0
IN-STATE TRAVEL	28,362	28,410	8,995	8,995	8,995	8,995
OPERATING EXPENSES	218,990	194,453	248,694	243,479	237,523	232,973
EQUIPMENT	0	0	4,300	0	0	0
PATH GRANT	485,395	508,480	0	0	0	0
CMHS BLOCK GRANT	3,746,201	3,296,948	10,198	10,628	10,405	10,832
CABHI GRANT	128,965	1,064,710	0	0	0	0
BOARD/COMMISSION TRAVEL	654	3,396	654	654	654	654
NEVADA SAFE SCHOOLS	241,123	1,648,569	1	0	1	0

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101-3168

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
BRSS TAC AWARD	46,348	3,642	0	0	0	0
PSYCH RESIDENCY PROGRAM - NO NV	0	246,286	0	0	0	0
PSYCH RESIDENCY PROGRAM - SO NV	0	590,214	0	0	0	0
INFORMATION SERVICES	73,494	47,742	1,368,010	1,481,762	1,374,347	1,460,846
SAPTA BLOCK GRANT	1,496	3,942	0	0	0	0
DIVISION COST ALLOCATION	0	5,366	0	0	0	0
PURCHASING ASSESSMENT	2,251	2,251	2,726	2,862	2,726	5,657
STATEWIDE COST ALLOCATION PLAN	127,217	106,159	41,532	12,056	41,793	26,387
AG COST ALLOCATION PLAN	53,211	77,610	13,884	9,555	13,971	11,510
RESERVE FOR REVERSION TO GENERAL FUND	3,488	1,724	0	0	0	0
TOTAL EXPENDITURES:	7,473,381	10,512,341	3,439,399	3,558,638	3,500,167	3,584,486
PERCENT CHANGE:		40.66%	-67.28%	-66.15%	1.77%	0.73%
TOTAL POSITIONS:	37.00	37.00	23.00	23.00	23.00	23.00

HHS-DPBH - BEHAVIORAL HEALTH INFORMATION SYSTEMS

101-3164

PROGRAM DESCRIPTION

This budget manages the Information Systems for the Public and Behavioral Health Services Division. This budget is committed to division-wide information technology (IT) implementation projects, IT planning, and IT improvements. Statutory Authority: NRS Chapter 433.254.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,358,122	2,382,743	2,653,612	2,758,727	2,700,466	2,761,512
REVERSIONS	-200,335	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	126,000	94,500	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-94,500	0	0	0	0	0
FED GRANT DATA INFRASTRUCTURE GRANT (DIG)	66,297	0	0	0	0	0
BHSIS AGREEMENT	93,407	137,363	137,489	137,292	137,489	134,206
MEDICAID ADMIN CHARGES	1,188	0	148,258	147,811	148,258	147,489
MHDS COST ALLOCATION	110,683	162,364	0	0	0	0
COST ALLOCATION REIMBURSEMENT - B	0	0	51,794	54,332	52,619	54,493
TOTAL RESOURCES:	2,460,862	2,776,970	2,991,153	3,098,162	3,038,832	3,097,700
EXPENDITURES:						
PERSONNEL	1,285,895	1,496,585	1,533,076	1,530,151	1,564,146	1,561,021
IN-STATE TRAVEL	1,739	1,789	1,739	1,739	1,739	1,739
OPERATING EXPENSES	19,735	13,017	58,312	58,307	59,460	59,520
DATA INFRASTRUCTURE	136,908	136,821	26,684	136,624	26,684	133,538
ONE SHOT APPROPRIATION	31,500	94,500	0	0	0	0
INFORMATION SERVICES	981,451	1,030,739	1,367,708	1,367,707	1,383,169	1,338,248
SAPTA BLOCK GRANT	0	3	0	0	0	0
PURCHASING ASSESSMENT	2,966	2,966	2,966	2,966	2,966	2,966
STATEWIDE COST ALLOCATION PLAN	668	542	668	668	668	668
RESERVE FOR REVERSION TO GENERAL FUND	0	8	0	0	0	0
TOTAL EXPENDITURES:	2,460,862	2,776,970	2,991,153	3,098,162	3,038,832	3,097,700
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	22,035	76,693	22,035	59,007
BHSIS AGREEMENT	0	0	-126	71	-126	3,157
COST ALLOCATION REIMBURSEMENT - B	0	0	386	179	386	65
TOTAL RESOURCES:	0	0	22,295	76,943	22,295	62,229
EXPENDITURES:						
OPERATING EXPENSES	0	0	805	-152	805	-206
INFORMATION SERVICES	0	0	21,616	77,019	21,616	59,001
PURCHASING ASSESSMENT	0	0	0	5	0	277
STATEWIDE COST ALLOCATION PLAN	0	0	-126	71	-126	3,157
TOTAL EXPENDITURES:	0	0	22,295	76,943	22,295	62,229

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	9,156	0	3,657
MEDICAID ADMIN CHARGES	0	0	0	897	0	468
COST ALLOCATION REIMBURSEMENT - B	0	0	0	278	0	122
TOTAL RESOURCES:	0	0	0	10,331	0	4,247
EXPENDITURES:						
PERSONNEL	0	0	0	10,331	0	4,247
TOTAL EXPENDITURES:	0	0	0	10,331	0	4,247

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101-3164

ENHANCEMENT

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one hundred MyAvatar licenses to support Nevada's behavioral health facilities and staff.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	95,124	95,124	95,124	95,124
COST ALLOCATION REIMBURSEMENT - B	0	0	1,676	1,676	1,676	1,676
TOTAL RESOURCES:	0	0	96,800	96,800	96,800	96,800
EXPENDITURES:						
INFORMATION SERVICES	0	0	96,800	96,800	96,800	96,800
TOTAL EXPENDITURES:	0	0	96,800	96,800	96,800	96,800

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,825	0	-6,775
TOTAL RESOURCES:	0	0	0	-5,825	0	-6,775
EXPENDITURES:						
PERSONNEL	0	0	0	-5,825	0	-6,775
TOTAL EXPENDITURES:	0	0	0	-5,825	0	-6,775

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,188	6,921	0	0
COST ALLOCATION REIMBURSEMENT - B	0	0	127	122	0	0
TOTAL RESOURCES:	0	0	7,315	7,043	0	0

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,315	7,043	0	0
TOTAL EXPENDITURES:	0	0	7,315	7,043	0	0

E902 TRANSFER FROM BA3164 TO BA3223

This request transfers sixteen positions consisting of one Business Process Analyst, one Information Technology Manager, five Information Technology Professionals and nine Information Technology Technicians from Behavioral Health Information Systems, budget account 3164 to Office of Health Administration, budget account 3223.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,310,740	-1,351,478	-1,336,995	-1,331,874
BHSIS AGREEMENT	0	0	-137,363	-136,123	-137,363	-136,123
COST ALLOCATION REIMBURSEMENT - B	0	0	-25,517	-27,256	-25,979	-26,960
TOTAL RESOURCES:	0	0	-1,473,620	-1,514,857	-1,500,337	-1,494,957
EXPENDITURES:						
PERSONNEL	0	0	-1,251,981	-1,252,468	-1,277,883	-1,272,145
IN-STATE TRAVEL	0	0	-1,465	-1,465	-1,465	-1,465
OPERATING EXPENSES	0	0	-45,039	-44,281	-45,874	-45,117
DATA INFRASTRUCTURE	0	0	-26,684	-135,384	-26,684	-132,298
INFORMATION SERVICES	0	0	-145,418	-78,025	-145,398	-37,383
PURCHASING ASSESSMENT	0	0	-2,491	-2,495	-2,491	-2,724
STATEWIDE COST ALLOCATION PLAN	0	0	-542	-739	-542	-3,825
TOTAL EXPENDITURES:	0	0	-1,473,620	-1,514,857	-1,500,337	-1,494,957
TOTAL POSITIONS:	0.00	0.00	-16.00	-16.00	-16.00	-16.00

E908 TRANSFER FROM BA3164 TO BA3168

This request transfers three positions consisting of one Business Process Analyst, and two Information Professionals from Behavioral Health Information Systems, budget account 3164 to Behavioral Health Administration, budget account 3168.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,372,095	-1,483,412	-1,385,506	-1,481,788

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
MEDICAID ADMIN CHARGES	0	0	-148,258	-148,708	-148,258	-147,957
COST ALLOCATION REIMBURSEMENT - B	0	0	-26,790	-27,655	-27,026	-27,720
TOTAL RESOURCES:	0	0	-1,547,143	-1,659,775	-1,560,790	-1,657,465
EXPENDITURES:						
PERSONNEL	0	0	-281,095	-282,189	-286,263	-286,348
IN-STATE TRAVEL	0	0	-274	-274	-274	-274
OPERATING EXPENSES	0	0	-14,078	-13,832	-14,391	-14,155
INFORMATION SERVICES	0	0	-1,251,221	-1,363,004	-1,259,387	-1,356,169
PURCHASING ASSESSMENT	0	0	-475	-476	-475	-519
TOTAL EXPENDITURES:	0	0	-1,547,143	-1,659,775	-1,560,790	-1,657,465
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

E930 TRANSFER FROM BA3164 TO BA3168

This request transfers the MyAvatar licenses requested in the E227 decision unit from Behavioral Health Information Systems, budget account 3164 to Behavioral Health Administration, budget account 3168.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-95,124	-95,124	-95,124	-95,124
COST ALLOCATION REIMBURSEMENT - B	0	0	-1,676	-1,676	-1,676	-1,676
TOTAL RESOURCES:	0	0	-96,800	-96,800	-96,800	-96,800
EXPENDITURES:						
INFORMATION SERVICES	0	0	-96,800	-96,800	-96,800	-96,800
TOTAL EXPENDITURES:	0	0	-96,800	-96,800	-96,800	-96,800

HHS-DPBH - BEHAVIORAL HEALTH INFORMATION SYSTEMS
101-3164

E939 TRANSFER FROM BA3164 TO BA3223

This request transfers replacement equipment requested in the E710 decision unit from Behavioral Health Information Systems, budget account 3164 to Office of Health Administration, budget account 3223.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-8,723	0	-3,149
BHSIS AGREEMENT	0	0	0	-1,240	0	-1,240
TOTAL RESOURCES:	0	0	0	-9,963	0	-4,389
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-35	0	-35
DATA INFRASTRUCTURE	0	0	0	-1,240	0	-1,240
INFORMATION SERVICES	0	0	0	-8,688	0	-3,114
TOTAL EXPENDITURES:	0	0	0	-9,963	0	-4,389

E940 TRANSFER FROM BA3164 TO BA3168

This request transfers replacement equipment requested in the E710 decision unit from Behavioral Health Information Systems, budget account 3164 to Behavioral Health Administration, budget account 3168.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,059	0	-590
TOTAL RESOURCES:	0	0	0	-2,059	0	-590
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-7	0	-7
INFORMATION SERVICES	0	0	0	-2,052	0	-583
TOTAL EXPENDITURES:	0	0	0	-2,059	0	-590

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TOTAL RESOURCES:	0	0	0	0	0	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,358,122	2,382,743	0	0	0	0
REVERSIONS	-200,335	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	126,000	94,500	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-94,500	0	0	0	0	0
FED GRANT DATA INFRASTRUCTURE GRANT (DIG)	66,297	0	0	0	0	0
BHSIS AGREEMENT	93,407	137,363	0	0	0	0
MEDICAID ADMIN CHARGES	1,188	0	0	0	0	0
MHDS COST ALLOCATION	110,683	162,364	0	0	0	0
TOTAL RESOURCES:	2,460,862	2,776,970	0	0	0	0
EXPENDITURES:						
PERSONNEL	1,285,895	1,496,585	0	0	0	0
IN-STATE TRAVEL	1,739	1,789	0	0	0	0
OPERATING EXPENSES	19,735	13,017	0	0	0	0
DATA INFRASTRUCTURE	136,908	136,821	0	0	0	0
ONE SHOT APPROPRIATION	31,500	94,500	0	0	0	0
INFORMATION SERVICES	981,451	1,030,739	0	0	0	0
SAPTA BLOCK GRANT	0	3	0	0	0	0
PURCHASING ASSESSMENT	2,966	2,966	0	0	0	0
STATEWIDE COST ALLOCATION PLAN	668	542	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	0	8	0	0	0	0
TOTAL EXPENDITURES:	2,460,862	2,776,970	0	0	0	0
PERCENT CHANGE:		12.85%	-100.00%	-100.00%	%	%
TOTAL POSITIONS:	19.00	19.00	0.00	0.00	0.00	0.00

HHS-DPBH - ALCOHOL TAX PROGRAM

101-3255

PROGRAM DESCRIPTION

The mission of the Alcohol Tax Program is to treat alcohol addiction in Nevada. NRS 369.174 states that the tax in excess of \$3.45 per wine gallon on liquor containing more than 22% of alcohol by volume will be transferred to this budget account. NRS 458.097 states that this money will be used to increase services for the prevention of alcohol and drug abuse through detoxification and rehabilitation services.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	714,589	341,585	359,371	359,371	0	0
BALANCE FORWARD TO NEW YEAR	-341,584	0	0	0	0	0
LIQUOR TAX	1,078,869	1,117,786	1,047,529	1,048,231	1,048,232	1,058,209
TOTAL RESOURCES:	1,451,874	1,459,371	1,406,900	1,407,602	1,048,232	1,058,209
EXPENDITURES:						
ALCOHOL PROGRAM	1,451,874	1,100,000	1,406,900	1,407,602	1,048,232	1,058,209
RESERVE	0	359,371	0	0	0	0
TOTAL EXPENDITURES:	1,451,874	1,459,371	1,406,900	1,407,602	1,048,232	1,058,209

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
ALCOHOL PROGRAM	0	0	0	-115	0	-267
PURCHASING ASSESSMENT	0	0	0	115	0	267
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	714,589	341,585	359,371	359,371	0	0
BALANCE FORWARD TO NEW YEAR	-341,584	0	0	0	0	0
LIQUOR TAX	1,078,869	1,117,786	1,047,529	1,048,231	1,048,232	1,058,209
TOTAL RESOURCES:	1,451,874	1,459,371	1,406,900	1,407,602	1,048,232	1,058,209
EXPENDITURES:						
ALCOHOL PROGRAM	1,451,874	1,100,000	1,406,900	1,407,487	1,048,232	1,057,942
RESERVE	0	359,371	0	0	0	0
PURCHASING ASSESSMENT	0	0	0	115	0	267
TOTAL EXPENDITURES:	1,451,874	1,459,371	1,406,900	1,407,602	1,048,232	1,058,209
PERCENT CHANGE:		0.52%	-3.60%	-3.55%	-25.49%	-24.82%

HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT

101-3170

PROGRAM DESCRIPTION

The mission of Behavioral Health Prevention and Treatment (BHPT) is to reduce the impact of substance abuse in Nevada. This is accomplished by identifying and responding to the alcohol and drug concerns of Nevadans, facilitating a continuum of care through high quality education, prevention, and treatment services by providing oversight and funding for community-based, public and private nonprofit organizations. Consistent with the Affordable Care Act, the Division of Public and Behavioral Health has been working with the Substance Abuse and Mental Health Services Administration to integrate the BHPT and Mental Health Block Grants. Working in partnership with consumers, families, advocacy groups, agencies, and diverse communities, this budget account provides responsive mental health and substance abuse/addiction services, and informed leadership, to ensure quality treatment outcomes. The division's mission includes treatment to all consumers in the least restrictive environment, as well as prevention, education, habilitation and rehabilitation for Nevadans citizens challenged with mental illness, addictions or co-occurring disorders or those at risk. This budget account is accountable for developing community infrastructure, including but not limited to applying for eligible grants, grants management, statewide leadership and strategic planning. Statutory Authority: NRS 433, 433A, and 433B, 458.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,548,626	6,247,823	6,581,480	6,554,301	6,607,871	6,575,248
REVERSIONS	-162,584	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	652,553	111,816	55,061	55,061	55,061	55,061
BALANCE FORWARD TO NEW YEAR	-111,815	0	0	0	0	0
FED SPF PFS GRANT	212,561	1,432,012	2,205,336	2,207,505	2,205,336	2,207,505
FED SAPT GRANT	11,899,155	13,057,777	16,438,396	16,398,964	16,435,888	16,420,111
ANNUAL LICENSE	0	172,186	102,137	102,137	102,137	102,137
CERTIFICATION FEES	27,550	38,153	27,550	29,818	27,550	29,818
FED CONTRACTS	139,381	44,381	44,381	44,381	44,381	44,381
TRANSFER FROM OTHER BUDGET ACCOUNTS	350,000	300,000	350,000	350,000	350,000	350,000
TRANSFER FROM TREASURER	687,321	0	0	0	0	0
TOTAL RESOURCES:	20,242,748	21,404,148	25,804,341	25,742,167	25,828,224	25,784,261
EXPENDITURES:						
PERSONNEL	1,455,957	1,827,312	1,807,229	1,832,305	1,849,794	1,874,695
IN-STATE TRAVEL	9,551	9,889	9,601	9,601	9,601	9,601
OPERATING EXPENSES	95,923	98,097	106,902	93,248	107,193	94,887
TREATMENT MOE	2,581,011	2,320,886	2,581,011	2,581,011	2,581,011	2,581,011
METH PREVENTION MOE	437,263	439,675	439,675	439,817	439,675	439,721
SA PREVENTION MOE	2,018,921	2,018,921	2,018,921	2,018,921	2,018,921	2,018,921
CO-OCCURRING-TX MOE	474,441	426,029	474,441	474,441	474,441	474,441
CERTIFICATION PROGRAM	27,550	38,153	27,550	29,818	27,550	29,818
SOMMS	670,469	216,567	146,518	146,519	146,518	146,520

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOBACCO TRANSFER FROM TREASURER	687,322	0	0	0	0	0
INFORMATION SERVICES	64,989	44,578	50,521	42,623	50,521	37,223
BLOCK GRANT	11,115,149	11,926,565	15,438,456	15,369,150	15,418,392	15,363,897
FED STRATEGIC PREV FRAMEWORK	200,270	1,413,273	2,196,914	2,197,169	2,196,831	2,195,717
TRAINING	2,286	4,148	2,286	2,286	2,286	2,286
TRANSFER FROM MEDICAL MARIJUANA	359,649	500,000	350,000	350,000	350,000	350,000
DIVISION COST ALLOCATION	9,359	9,467	72,069	73,011	73,243	83,276
RESERVE	0	55,061	55,061	55,061	55,061	55,061
PURCHASING ASSESSMENT	2,079	2,078	2,079	2,079	2,079	2,079
STATEWIDE COST ALLOCATION PLAN	25,107	44,096	25,107	25,107	25,107	25,107
RESERVE FOR REVERSION TO GENERAL FUND	5,452	9,353	0	0	0	0
TOTAL EXPENDITURES:	20,242,748	21,404,148	25,804,341	25,742,167	25,828,224	25,784,261
TOTAL POSITIONS:	25.00	25.00	25.00	25.00	25.00	25.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,415	39,580	6,415	34,108
FED SPF PFS GRANT	0	0	2,169	0	2,169	0
FED SAPT GRANT	0	0	17,027	63,224	17,027	42,077
TOTAL RESOURCES:	0	0	25,611	102,804	25,611	76,185
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	285	0	225
OPERATING EXPENSES	0	0	637	-141	637	-185
INFORMATION SERVICES	0	0	5,889	39,436	5,889	34,068
BLOCK GRANT	0	0	431	173	431	113
PURCHASING ASSESSMENT	0	0	-1	720	-1	3,495
STATEWIDE COST ALLOCATION PLAN	0	0	18,655	56,652	18,655	24,257
AG COST ALLOCATION PLAN	0	0	0	5,679	0	14,212

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	25,611	102,804	25,611	76,185

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,190	0	2,738
TOTAL RESOURCES:	0	0	0	7,190	0	2,738
EXPENDITURES:						
PERSONNEL	0	0	0	13,589	0	5,260
BLOCK GRANT	0	0	0	-6,399	0	-2,522
TOTAL EXPENDITURES:	0	0	0	7,190	0	2,738

M800 COST ALLOCATION

This request funds the division's internal cost allocation for the services provided by Behavioral Health Administration, budget account 3168.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
METH PREVENTION MOE	0	0	0	5	0	20
CMHS BLOCK GRANT	0	0	82	143	82	295
CERTIFICATION PROGRAM	0	0	0	10	0	34
NEVADA SAFE SCHOOLS	0	0	36	63	36	130
BLOCK GRANT	0	0	296	517	296	1,065
FED STRATEGIC PREV FRAMEWORK	0	0	40	70	40	144
PATH GRANT	0	0	8	8	8	8
CABHI GRANT	0	0	13	13	13	13
DIVISION COST ALLOCATION	0	0	-475	-829	-475	-1,709
TOTAL EXPENDITURES:	0	0	0	0	0	0

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M801 COST ALLOCATION

This request funds the division's internal cost allocation for the services provided by Behavioral Health Information Services, budget account 3164.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
CMHS BLOCK GRANT	0	0	-18	-18	-18	-18
NEVADA SAFE SCHOOLS	0	0	-8	-8	-8	-8
BLOCK GRANT	0	0	-66	-66	-66	-66
FED STRATEGIC PREV FRAMEWORK	0	0	-9	-9	-9	-9
PATH GRANT	0	0	-2	-2	-2	-2
CABHI GRANT	0	0	-3	-3	-3	-3
DIVISION COST ALLOCATION	0	0	106	106	106	106
TOTAL EXPENDITURES:	0	0	0	0	0	0

M802 COST ALLOCATION

This request funds the division's internal cost allocation for the services provided by the Office of Health Administration, budget account 3223.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
METH PREVENTION MOE	0	0	0	-1	0	-3
CMHS BLOCK GRANT	0	0	120	108	120	88
CERTIFICATION PROGRAM	0	0	0	-2	0	-5
NEVADA SAFE SCHOOLS	0	0	54	48	54	39
BLOCK GRANT	0	0	434	389	434	317
FED STRATEGIC PREV FRAMEWORK	0	0	58	52	58	42
PATH GRANT	0	0	13	13	13	13
CABHI GRANT	0	0	18	18	18	18
DIVISION COST ALLOCATION	0	0	-697	-625	-697	-509
TOTAL EXPENDITURES:	0	0	0	0	0	0

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ENHANCEMENT

E531 ADJUSTMENTS TO E931

This request aligns expenditure categories for the federal grants transferred in E931.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
METH PREVENTION MOE	0	0	-475,000	-475,000	-475,000	-475,000
CERTIFICATION PROGRAM	0	0	-711,818	-711,818	-177,955	-177,955
PATH GRANT	0	0	475,000	475,000	475,000	475,000
CABHI GRANT	0	0	711,818	711,818	177,955	177,955
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,104	0	-2,586
TOTAL RESOURCES:	0	0	0	-2,104	0	-2,586
EXPENDITURES:						
PERSONNEL	0	0	0	-3,600	0	-4,425
BLOCK GRANT	0	0	0	1,496	0	1,839
TOTAL EXPENDITURES:	0	0	0	-2,104	0	-2,586

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12,745	12,328	7,366	7,233
FED SAPT GRANT	0	0	9,528	0	11,116	0
TOTAL RESOURCES:	0	0	22,273	12,328	18,482	7,233

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	12,745	12,328	7,366	7,233
BLOCK GRANT	0	0	9,528	0	11,116	0
TOTAL EXPENDITURES:	0	0	22,273	12,328	18,482	7,233

E800 COST ALLOCATION

This request funds the division's internal cost allocation for the services provided by Behavioral Health Administration, budget account 3168.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
METH PREVENTION MOE	0	0	0	11	0	17
CMHS BLOCK GRANT	0	0	-1,234	-1,131	-1,257	-1,091
CERTIFICATION PROGRAM	0	0	0	16	0	26
NEVADA SAFE SCHOOLS	0	0	-548	-502	-564	-490
BLOCK GRANT	0	0	-4,453	-4,081	-4,546	-3,946
FED STRATEGIC PREV FRAMEWORK	0	0	-599	-549	-609	-529
PATH GRANT	0	0	-131	-131	-129	-129
CABHI GRANT	0	0	-190	-190	-198	-198
DIVISION COST ALLOCATION	0	0	7,155	6,557	7,303	6,340
TOTAL EXPENDITURES:	0	0	0	0	0	0

E801 COST ALLOCATION

This request funds the division's internal cost allocation for the services provided by Behavioral Health Information Services, budget account 3164.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
CMHS BLOCK GRANT	0	0	2,466	2,466	2,505	2,505
NEVADA SAFE SCHOOLS	0	0	1,104	1,104	1,121	1,121
BLOCK GRANT	0	0	8,928	8,928	9,069	9,069
FED STRATEGIC PREV FRAMEWORK	0	0	1,197	1,197	1,216	1,216
PATH GRANT	0	0	257	257	262	262
CABHI GRANT	0	0	386	386	392	392
DIVISION COST ALLOCATION	0	0	-14,338	-14,338	-14,565	-14,565

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	0

E802 COST ALLOCATION

This request funds the division's internal cost allocation for the services provided by the Office of Health Administration, budget account 3223.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
METH PREVENTION MOE	0	0	0	55	0	12
CMHS BLOCK GRANT	0	0	-2,895	-2,366	-2,919	-2,815
CERTIFICATION PROGRAM	0	0	0	83	0	16
NEVADA SAFE SCHOOLS	0	0	-1,296	-1,059	-1,307	-1,261
BLOCK GRANT	0	0	-10,480	-8,563	-10,569	-10,194
FED STRATEGIC PREV FRAMEWORK	0	0	-1,405	-1,148	-1,417	-1,367
PATH GRANT	0	0	-302	-302	-305	-305
CABHI GRANT	0	0	-453	-453	-457	-457
DIVISION COST ALLOCATION	0	0	16,831	13,753	16,974	16,371
TOTAL EXPENDITURES:	0	0	0	0	0	0

E903 TRANSFER FROM BA3170 TO BA3223

This request transfers three positions consisting of two Management Analysts, and one Accounting Assistant from Behavioral Health Prevention and Treatment, budget account 3170, to Office of Health Administration, budget account 3223.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-212,457	-212,476	-220,054	-218,854
TOTAL RESOURCES:	0	0	-212,457	-212,476	-220,054	-218,854
EXPENDITURES:						
PERSONNEL	0	0	-200,085	-200,019	-207,391	-206,088
OPERATING EXPENSES	0	0	-11,619	-11,507	-11,910	-11,805
INFORMATION SERVICES	0	0	-753	-950	-753	-961
TOTAL EXPENDITURES:	0	0	-212,457	-212,476	-220,054	-218,854
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

E931 TRANSFER FROM BA3168 TO BA3170

This request transfers the Community Mental Health Services Block grant, Nevada Safe Schools/Healthy Students grant, Cooperative Agreements to Benefit Homeless Individuals for States grant, Projects for Assistance in Transition from Homelessness grant and three positions consisting of one Biostatistician, one Quality Assurance Specialist, and one Administrative Assistant from Behavioral Health Administration, budget account 3168, to Behavioral Health Prevention and Treatment, budget account 3170.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL CMHS BLOCK GRANT	0	0	4,547,234	4,547,235	4,547,234	4,547,235
NEVADA SAFE SCHOOLS	0	0	2,035,048	2,035,016	2,035,048	2,035,013
FED CABHI GRANT	0	0	711,818	711,818	177,955	177,955
PATH GRANT	0	0	475,000	475,000	475,000	475,000
TOTAL RESOURCES:	0	0	7,769,100	7,769,069	7,235,237	7,235,203
EXPENDITURES:						
PERSONNEL	0	0	218,321	218,268	222,084	220,864
OPERATING EXPENSES	0	0	369	351	369	350
METH PREVENTION MOE	0	0	475,000	475,000	475,000	475,000
CMHS BLOCK GRANT	0	0	4,327,996	4,327,908	4,324,233	4,325,299
CERTIFICATION PROGRAM	0	0	711,818	711,818	177,955	177,955
NEVADA SAFE SCHOOLS	0	0	2,035,048	2,035,016	2,035,048	2,035,013
INFORMATION SERVICES	0	0	548	708	548	722
TOTAL EXPENDITURES:	0	0	7,769,100	7,769,069	7,235,237	7,235,203
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E934 TRANSFER FROM BA3168 TO BA3170

This request transfers one Clinical Program Planner from Behavioral Health Administration, budget account 3168, to Behavioral Health Prevention and Treatment, budget account 3170.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	119,836	118,348	123,770	121,860
TOTAL RESOURCES:	0	0	119,836	118,348	123,770	121,860
EXPENDITURES:						
PERSONNEL	0	0	115,772	114,139	119,609	117,556
OPERATING EXPENSES	0	0	3,767	3,728	3,864	3,828

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	297	481	297	476
TOTAL EXPENDITURES:	0	0	119,836	118,348	123,770	121,860
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,548,626	6,247,823	6,508,019	6,517,167	6,525,368	6,519,747
REVERSIONS	-162,584	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	652,553	111,816	55,061	55,061	55,061	55,061
BALANCE FORWARD TO NEW YEAR	-111,815	0	0	0	0	0
FEDERAL CMHS BLOCK GRANT	0	0	4,547,234	4,547,235	4,547,234	4,547,235
NEVADA SAFE SCHOOLS	0	0	2,035,048	2,035,016	2,035,048	2,035,013
FED CABHI GRANT	0	0	711,818	711,818	177,955	177,955
FED SPF PFS GRANT	212,561	1,432,012	2,207,505	2,207,505	2,207,505	2,207,505
FED SAPT GRANT	11,899,155	13,057,777	16,464,951	16,462,188	16,464,031	16,462,188
PATH GRANT	0	0	475,000	475,000	475,000	475,000
ANNUAL LICENSE	0	172,186	102,137	102,137	102,137	102,137
CERTIFICATION FEES	27,550	38,153	27,550	29,818	27,550	29,818
FED CONTRACTS	139,381	44,381	44,381	44,381	44,381	44,381
TRANSFER FROM OTHER BUDGET ACCOUNTS	350,000	300,000	350,000	350,000	350,000	350,000
TRANSFER FROM TREASURER	687,321	0	0	0	0	0
TOTAL RESOURCES:	20,242,748	21,404,148	33,528,704	33,537,326	33,011,270	33,006,040
EXPENDITURES:						
PERSONNEL	1,455,957	1,827,312	1,941,237	1,974,682	1,984,096	2,007,862
IN-STATE TRAVEL	9,551	9,889	9,601	9,886	9,601	9,826
OPERATING EXPENSES	95,923	98,097	100,056	85,679	100,153	87,075
TREATMENT MOE	2,581,011	2,320,886	2,581,011	2,581,011	2,581,011	2,581,011
METH PREVENTION MOE	437,263	439,675	439,675	439,887	439,675	439,767
SA PREVENTION MOE	2,018,921	2,018,921	2,018,921	2,018,921	2,018,921	2,018,921
CO-OCCURRING-TX MOE	474,441	426,029	474,441	474,441	474,441	474,441
CMHS BLOCK GRANT	0	0	4,326,517	4,327,110	4,322,746	4,324,263

HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT
101-3170

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
CERTIFICATION PROGRAM	27,550	38,153	27,550	29,925	27,550	29,889
NEVADA SAFE SCHOOLS	0	0	2,034,390	2,034,662	2,034,380	2,034,544
SOMMS	670,469	216,567	146,518	146,519	146,518	146,520
TOBACCO TRANSFER FROM TREASURER	687,322	0	0	0	0	0
INFORMATION SERVICES	64,989	44,578	69,247	94,626	63,868	78,761
BLOCK GRANT	11,115,149	11,926,565	15,443,074	15,361,544	15,424,557	15,359,572
FED STRATEGIC PREV FRAMEWORK	200,270	1,413,273	2,196,196	2,196,782	2,196,110	2,195,214
TRAINING	2,286	4,148	2,286	2,286	2,286	2,286
PATH GRANT	0	0	474,843	474,843	474,847	474,847
CABHI GRANT	0	0	711,589	711,589	177,720	177,720
TRANSFER FROM MEDICAL MARIJUANA	359,649	500,000	350,000	350,000	350,000	350,000
DIVISION COST ALLOCATION	9,359	9,467	80,651	77,635	81,889	89,310
RESERVE	0	55,061	55,061	55,061	55,061	55,061
PURCHASING ASSESSMENT	2,079	2,078	2,078	2,799	2,078	5,574
STATEWIDE COST ALLOCATION PLAN	25,107	44,096	43,762	81,759	43,762	49,364
AG COST ALLOCATION PLAN	0	0	0	5,679	0	14,212
RESERVE FOR REVERSION TO GENERAL FUND	5,452	9,353	0	0	0	0
TOTAL EXPENDITURES:	20,242,748	21,404,148	33,528,704	33,537,326	33,011,270	33,006,040
PERCENT CHANGE:		5.74%	56.65%	56.69%	-1.54%	-1.58%
TOTAL POSITIONS:	25.00	25.00	26.00	26.00	26.00	26.00

HHS-DPBH - RURAL CLINICS

101-3648

PROGRAM DESCRIPTION

Rural Counseling and Supportive Services facilitates the delivery of essential, evidence-based outpatient behavioral health services for adults and children in collaboration with community partners in rural Nevada. Statutory Authority: NRS 433.

BASE

This request continues funding for 113.03 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,231,720	7,470,439	7,193,570	7,595,911	7,575,971	7,810,308
REVERSIONS	-680,654	0	0	0	0	0
HUD SHELTER PLUS GRANT	140,163	226,488	226,488	234,996	226,488	234,996
CLIENT CHARGE	37,104	50,395	46,368	42,361	46,368	42,361
MEDICAL SERVICES CHARGE	306,843	202,165	302,908	302,909	302,908	302,909
PHOTOCOPY SERVICE CHARGE	3,312	1,612	1,642	1,642	1,642	1,642
TITLE XIX MEDICAID	1,603,919	2,591,945	3,703,685	3,693,032	3,660,755	3,644,690
MEDICAID CHARGES - A	221	11,160	221	221	221	221
TITLE XIX MEDICAID CASE	143,519	486,715	343,172	338,007	339,224	325,977
MEDICAID ADMIN CHARGES	13,162	40,370	57,276	59,247	58,208	66,420
CHARGES FOR SERVICES	52,075	106,144	25,810	25,810	25,810	25,810
MISCELLANEOUS SALES	272	0	272	272	272	272
INSURANCE RECOVERIES	227,704	177,838	231,847	231,846	231,847	231,846
MISCELLANEOUS REVENUE	1,413	0	1,413	1,413	1,413	1,413
TRANS RURAL REGIONAL CENTER	69,474	69,513	0	0	0	0
TRANSFER FROM CONSERVATION	4,336	2,846	0	0	0	0
TRANSFER FROM SAPTA BLOCK GRANT	469,012	515,664	0	0	0	0
TOTAL RESOURCES:	11,623,595	11,953,294	12,134,672	12,527,667	12,471,127	12,688,865
EXPENDITURES:						
PERSONNEL	7,897,206	8,087,106	8,594,178	8,860,531	8,773,061	9,031,961
IN-STATE TRAVEL	108,881	113,576	109,104	109,104	109,104	109,104
OPERATING EXPENSES	1,016,356	1,063,549	837,775	1,034,886	994,415	1,041,189
EQUIPMENT	14,892	15,000	0	0	0	0
PROFESSIONAL SERVICES	1,402,241	1,629,280	1,705,619	1,629,280	1,705,619	1,629,280
STATE TRANSITIONAL HOME CARE	161,020	200,640	161,020	161,020	161,020	161,020
FEDERAL TRANSITIONAL HOME CARE	152,908	226,488	226,488	234,996	226,488	234,996
INFORMATION SERVICES	334,605	211,639	157,373	153,986	157,373	129,294

HHS-DPBH - RURAL CLINICS
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
MENTAL HEALTH COURT	36,998	42,197	36,998	36,998	36,998	36,998
TRAINING	7,710	8,293	7,710	7,710	7,710	7,710
MEDICATIONS	203,655	212,420	203,655	203,655	203,655	203,655
TRANSFER TO RURAL REGIONAL CENTER - RENT	61,555	61,555	0	0	0	0
UTILITIES	15,619	22,515	15,619	15,619	15,619	15,619
MHDS COST ALLOCATION	39,842	40,370	57,276	58,025	58,208	66,182
PURCHASING ASSESSMENT	1,970	1,970	1,970	1,970	1,970	1,970
STATEWIDE COST ALLOCATION PLAN	12,381	5,613	12,381	12,381	12,381	12,381
AG COST ALLOCATION PLAN	7,506	8,237	7,506	7,506	7,506	7,506
RESERVE FOR REVERSION TO GENERAL FUND	148,250	2,846	0	0	0	0
TOTAL EXPENDITURES:	11,623,595	11,953,294	12,134,672	12,527,667	12,471,127	12,688,865
TOTAL POSITIONS:	113.03	113.03	113.03	113.03	113.03	113.03

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-473	12,114	-473	13,085
MEDICAL SERVICES CHARGE	0	0	-17	-17	-17	-17
TITLE XIX MEDICAID	0	0	-8,975	-6,651	-8,975	1,702
TITLE XIX MEDICAID CASE	0	0	-3,402	997	-3,402	9,350
INSURANCE RECOVERIES	0	0	-12	-12	-12	-12
TOTAL RESOURCES:	0	0	-12,879	6,431	-12,879	24,108
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	2,564	0	1,484
OPERATING EXPENSES	0	0	135	-448	135	-478
INFORMATION SERVICES	0	0	-814	9,387	-814	9,578
PURCHASING ASSESSMENT	0	0	0	406	0	2,296
STATEWIDE COST ALLOCATION PLAN	0	0	-6,768	2,028	-6,768	18,734
AG COST ALLOCATION PLAN	0	0	-5,432	-7,506	-5,432	-7,506

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-12,879	6,431	-12,879	24,108

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	61,553	0	25,900
TOTAL RESOURCES:	0	0	0	61,553	0	25,900
EXPENDITURES:						
PERSONNEL	0	0	0	61,553	0	25,900
TOTAL EXPENDITURES:	0	0	0	61,553	0	25,900

M800 COST ALLOCATION

This request funds the division's internal cost allocation for the services provided by Behavioral Health Administration, budget account 3168.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID ADMIN CHARGES	0	0	-377	-659	-377	-1,358
TOTAL RESOURCES:	0	0	-377	-659	-377	-1,358
EXPENDITURES:						
MHDS COST ALLOCATION	0	0	-377	-659	-377	-1,358
TOTAL EXPENDITURES:	0	0	-377	-659	-377	-1,358

M801 COST ALLOCATION

This request funds the division's internal cost allocation for the services provided by Behavioral Health Information Services, budget account 3164.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID ADMIN CHARGES	0	0	85	85	85	85

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	85	85	85	85
EXPENDITURES:						
MHDS COST ALLOCATION	0	0	85	85	85	85
TOTAL EXPENDITURES:	0	0	85	85	85	85

M802 COST ALLOCATION

This request funds the division's internal cost allocation for the services provided by the Office of Health Administration, budget account 3223.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID ADMIN CHARGES	0	0	-554	-497	-554	-404
TOTAL RESOURCES:	0	0	-554	-497	-554	-404
EXPENDITURES:						
MHDS COST ALLOCATION	0	0	-554	-497	-554	-404
TOTAL EXPENDITURES:	0	0	-554	-497	-554	-404

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the replacement of the current internet services at all Rural Mental Health Clinics with a more efficient single user T-1 line.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	124,058	124,058	124,058	124,058
TOTAL RESOURCES:	0	0	124,058	124,058	124,058	124,058
EXPENDITURES:						
INFORMATION SERVICES	0	0	124,058	124,058	124,058	124,058
TOTAL EXPENDITURES:	0	0	124,058	124,058	124,058	124,058

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the relocation of Rural Mental Health Clinics in Fallon, Battle Mountain, Elko and Lovelock and the space expansion of clinics in Fernley and Douglas County.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	315,635	97,285	64,830	65,176
TOTAL RESOURCES:	0	0	315,635	97,285	64,830	65,176
EXPENDITURES:						
OPERATING EXPENSES	0	0	315,635	91,021	64,830	65,176
EQUIPMENT	0	0	0	6,264	0	0
TOTAL EXPENDITURES:	0	0	315,635	97,285	64,830	65,176

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds fifteen contract positions consisting of ten Case Managers, five Mental Health Counselors and two state Clinical Social Worker positions to reduce caseload staffing ratios for maximization of client services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,192,738	896,462	1,337,774	934,289
TOTAL RESOURCES:	0	0	1,192,738	896,462	1,337,774	934,289
EXPENDITURES:						
PERSONNEL	0	0	397,244	105,364	542,280	143,184
OPERATING EXPENSES	0	0	3,547	776	3,547	776
PROFESSIONAL SERVICES	0	0	789,689	789,689	789,689	789,689
INFORMATION SERVICES	0	0	2,258	633	2,258	640
TOTAL EXPENDITURES:	0	0	1,192,738	896,462	1,337,774	934,289
TOTAL POSITIONS:	0.00	0.00	9.00	2.00	9.00	2.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-28,300	0	-32,225
TOTAL RESOURCES:	0	0	0	-28,300	0	-32,225
EXPENDITURES:						
PERSONNEL	0	0	0	-28,300	0	-32,225
TOTAL EXPENDITURES:	0	0	0	-28,300	0	-32,225

E710 EQUIPMENT REPLACEMENT

This request funds replacement furniture for various Rural Mental Health Clinics.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	136,106
TOTAL RESOURCES:	0	0	0	0	0	136,106
EXPENDITURES:						
EQUIPMENT	0	0	0	0	0	136,106
TOTAL EXPENDITURES:	0	0	0	0	0	136,106

E719 EQUIPMENT REPLACEMENT

This request replaces end-of-life microwave equipment and provides for installation services per Enterprise Information Technology Services' recommended replacement.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	21,335	21,335	0	0
TOTAL RESOURCES:	0	0	21,335	21,335	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	21,335	21,335	0	0

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	21,335	21,335	0	0

E800 COST ALLOCATION

This request funds the division's internal cost allocation for the services provided by Behavioral Health Administration, budget account 3168.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID ADMIN CHARGES	0	0	5,686	5,211	5,804	5,039
TOTAL RESOURCES:	0	0	5,686	5,211	5,804	5,039
EXPENDITURES:						
MHDS COST ALLOCATION	0	0	5,686	5,211	5,804	5,039
TOTAL EXPENDITURES:	0	0	5,686	5,211	5,804	5,039

E801 COST ALLOCATION

This request funds the division's internal cost allocation for the services provided by Behavioral Health Information Services, budget account 3164.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID ADMIN CHARGES	0	0	-11,396	-11,396	-11,576	-11,576
TOTAL RESOURCES:	0	0	-11,396	-11,396	-11,576	-11,576
EXPENDITURES:						
MHDS COST ALLOCATION	0	0	-11,396	-11,396	-11,576	-11,576
TOTAL EXPENDITURES:	0	0	-11,396	-11,396	-11,576	-11,576

E802 COST ALLOCATION

This request funds the division's internal cost allocation for the services provided by the Office of Health Administration, budget account 3223.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID ADMIN CHARGES	0	0	13,376	10,930	13,490	13,010

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	13,376	10,930	13,490	13,010
EXPENDITURES:						
MHDS COST ALLOCATION	0	0	13,376	10,930	13,490	13,010
TOTAL EXPENDITURES:	0	0	13,376	10,930	13,490	13,010

E905 TRANSFER FROM BA3648 TO BA3223

This request transfers five positions consisting of two Accounting Assistants, one Administrative Services Officer, one Personnel Analyst, and one Management Analyst from Rural Clinics, budget account 3648, to Office of Health Administration, budget account 3223.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-399,205	-401,719	-408,626	-409,498
TOTAL RESOURCES:	0	0	-399,205	-401,719	-408,626	-409,498
EXPENDITURES:						
PERSONNEL	0	0	-377,793	-380,187	-386,798	-387,520
OPERATING EXPENSES	0	0	-18,906	-18,697	-19,322	-19,125
INFORMATION SERVICES	0	0	-2,506	-2,835	-2,506	-2,853
TOTAL EXPENDITURES:	0	0	-399,205	-401,719	-408,626	-409,498
TOTAL POSITIONS:	0.00	0.00	-5.00	-5.00	-5.00	-5.00

E912 TRANSFER FROM BA3161 TO BA3648

This request transfers Caliente and Pahrump rural clinics and positions consisting of two Administrative Assistants, one Clinical Program Manager, one Clinical Social Worker, four Mental Health Technicians, one Psychiatric Caseworker, and one Psychiatric Nurse from Southern Nevada Adult Mental Health Services, budget account 3161, to Rural Clinics, budget account 3648.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	248,958	249,221	271,975	267,550
CLIENT CHARGE	0	0	4,007	3,813	4,007	3,813
MEDICAL SERVICES CHARGE	0	0	9,830	9,830	9,830	9,830
TITLE XIX MEDICAID	0	0	543,336	542,112	537,023	536,231
TITLE XIX MEDICAID CASE	0	0	58,480	58,348	57,801	57,715

HHS-DPBH - RURAL CLINICS
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
INSURANCE RECOVERIES	0	0	10,203	10,203	10,203	10,203
TOTAL RESOURCES:	0	0	874,814	873,527	890,839	885,342
EXPENDITURES:						
PERSONNEL	0	0	698,278	696,368	712,321	706,258
IN-STATE TRAVEL	0	0	5,419	5,627	5,419	5,567
OPERATING EXPENSES	0	0	86,881	86,638	88,863	88,587
INFORMATION SERVICES	0	0	3,359	4,017	3,359	4,053
TRAINING	0	0	489	489	489	489
MEDICATIONS	0	0	80,388	80,388	80,388	80,388
TOTAL EXPENDITURES:	0	0	874,814	873,527	890,839	885,342
TOTAL POSITIONS:	0.00	0.00	10.00	10.00	10.00	10.00

E932 TRANSFER FROM BA3168 TO BA3648

This request transfers one Clinical Program Planner position from Behavioral Health Administration, budget account 3168, to Rural Clinics, budget account 3648.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	102,066	99,016	101,715	98,404
TOTAL RESOURCES:	0	0	102,066	99,016	101,715	98,404
EXPENDITURES:						
PERSONNEL	0	0	101,465	98,399	101,114	97,786
OPERATING EXPENSES	0	0	351	300	351	297
INFORMATION SERVICES	0	0	250	317	250	321
TOTAL EXPENDITURES:	0	0	102,066	99,016	101,715	98,404
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E933 TRANSFER FROM BA3648 TO BA3168

This request transfers one Clinical Program Planner position from Rural Clinics, budget account 3648, to Behavioral Health Administration, budget account 3168.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-82,415	-83,050	-85,457	-85,793
TOTAL RESOURCES:	0	0	-82,415	-83,050	-85,457	-85,793
EXPENDITURES:						
PERSONNEL	0	0	-81,814	-82,433	-84,856	-85,175
OPERATING EXPENSES	0	0	-351	-300	-351	-297
INFORMATION SERVICES	0	0	-250	-317	-250	-321
TOTAL EXPENDITURES:	0	0	-82,415	-83,050	-85,457	-85,793
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,231,720	7,470,439	8,716,267	8,643,886	8,981,767	8,947,360
REVERSIONS	-680,654	0	0	0	0	0
HUD SHELTER PLUS GRANT	140,163	226,488	226,488	234,996	226,488	234,996
CLIENT CHARGE	37,104	50,395	50,375	46,174	50,375	46,174
MEDICAL SERVICES CHARGE	306,843	202,165	312,721	312,722	312,721	312,722
PHOTOCOPY SERVICE CHARGE	3,312	1,612	1,642	1,642	1,642	1,642
TITLE XIX MEDICAID	1,603,919	2,591,945	4,238,046	4,228,493	4,188,803	4,182,623
MEDICAID CHARGES - A	221	11,160	221	221	221	221
TITLE XIX MEDICAID CASE	143,519	486,715	398,250	397,352	393,623	393,042
MEDICAID ADMIN CHARGES	13,162	40,370	64,096	62,921	65,080	71,216
CHARGES FOR SERVICES	52,075	106,144	25,810	25,810	25,810	25,810
MISCELLANEOUS SALES	272	0	272	272	272	272
INSURANCE RECOVERIES	227,704	177,838	242,038	242,037	242,038	242,037
MISCELLANEOUS REVENUE	1,413	0	1,413	1,413	1,413	1,413
TRANS RURAL REGIONAL CENTER	69,474	69,513	0	0	0	0

HHS-DPBH - RURAL CLINICS
101-3648

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TRANSFER FROM CONSERVATION	4,336	2,846	0	0	0	0
TRANSFER FROM SAPTA BLOCK GRANT	469,012	515,664	0	0	0	0
TOTAL RESOURCES:	11,623,595	11,953,294	14,277,639	14,197,939	14,490,253	14,459,528
EXPENDITURES:						
PERSONNEL	7,897,206	8,087,106	9,331,558	9,331,295	9,657,122	9,500,169
IN-STATE TRAVEL	108,881	113,576	114,523	117,295	114,523	116,155
OPERATING EXPENSES	1,016,356	1,063,549	1,225,067	1,194,176	1,132,468	1,176,125
EQUIPMENT	14,892	15,000	0	6,264	0	136,106
PROFESSIONAL SERVICES	1,402,241	1,629,280	2,495,308	2,418,969	2,495,308	2,418,969
STATE TRANSITIONAL HOME CARE	161,020	200,640	161,020	161,020	161,020	161,020
FEDERAL TRANSITIONAL HOME CARE	152,908	226,488	226,488	234,996	226,488	234,996
INFORMATION SERVICES	334,605	211,639	305,063	310,581	283,728	264,770
MENTAL HEALTH COURT	36,998	42,197	36,998	36,998	36,998	36,998
TRAINING	7,710	8,293	8,199	8,199	8,199	8,199
MEDICATIONS	203,655	212,420	284,043	284,043	284,043	284,043
TRANSFER TO RURAL REGIONAL CENTER - RENT	61,555	61,555	0	0	0	0
UTILITIES	15,619	22,515	15,619	15,619	15,619	15,619
MHDS COST ALLOCATION	39,842	40,370	64,096	61,699	65,080	70,978
PURCHASING ASSESSMENT	1,970	1,970	1,970	2,376	1,970	4,266
STATEWIDE COST ALLOCATION PLAN	12,381	5,613	5,613	14,409	5,613	31,115
AG COST ALLOCATION PLAN	7,506	8,237	2,074	0	2,074	0
RESERVE FOR REVERSION TO GENERAL FUND	148,250	2,846	0	0	0	0
TOTAL EXPENDITURES:	11,623,595	11,953,294	14,277,639	14,197,939	14,490,253	14,459,528
PERCENT CHANGE:		2.84%	19.45%	18.78%	1.49%	1.84%
TOTAL POSITIONS:	113.03	113.03	127.03	120.03	127.03	120.03

HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS

101-3162

PROGRAM DESCRIPTION

The mission of Northern Nevada Adult Mental Health Services is to provide psychiatric treatment and rehabilitation services for adults of Northern Nevada with mental illness in the least restrictive setting to support personal recovery and enhance quality of life. Statutory Authority: NRS 433; 433A; 436.

BASE

This request continues funding for 248.89 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	24,651,386	22,581,478	26,579,209	26,033,362	26,942,792	26,373,018
REVERSIONS	-501,535	0	0	0	0	0
HUD GRANT - CONTINUUM OF CARE	441,708	520,632	514,051	514,294	514,051	514,294
MEDICAL SERVICES - SELF PAY	3,906	47,091	46,977	46,977	46,977	47,047
MEDICAL SERVICES - MEDICARE	826,110	1,065,351	778,121	778,121	778,121	778,121
PHOTOCOPY SERVICE CHARGE	13,646	7,335	7,335	7,335	7,335	7,335
MEDICAL SERVICES - MEDICAID	994,546	3,094,373	980,377	976,113	981,178	978,419
MEDICAL SERVICES - MEDICAID PSR	0	4,843	0	0	0	0
MEDICAL SERVICES - MEDICAID TCM	909,504	1,340,899	1,056,653	1,007,834	1,057,560	1,008,637
MEDICAID ADMIN CHARGES	34,313	84,235	56,253	57,840	57,543	63,907
MEAL SALES	439,617	465,419	0	0	0	0
NNCAS FOOD SERVICE REVENUE	97,395	112,829	0	0	0	0
PHARMACY SALES	472,091	605,761	0	0	0	0
MEDICAL SERVICES - PRIVATE INSURANCE	163,377	38,286	38,171	63,034	38,171	63,034
RENTAL INCOME - NON-EXECUTIVE BUDGETS	103,214	103,214	103,214	103,214	103,214	103,214
REIMBURSEMENT FOR UTILITIES	29,388	20,265	0	0	0	0
TRANSFER FROM MENTAL HEALTH BLOCK GRANT	234,711	249,693	0	0	0	0
TRANSFER FROM TREASURER	0	287,266	83,308	83,308	0	0
TOTAL RESOURCES:	28,913,377	30,628,970	30,243,669	29,671,432	30,526,942	29,937,026
EXPENDITURES:						
PERSONNEL	17,356,522	17,965,527	18,755,565	18,970,546	19,090,072	19,279,969
IN-STATE TRAVEL	80,737	79,182	90,992	85,578	93,135	88,044
OPERATING EXPENSES	684,707	980,626	963,634	955,097	964,924	956,387
EQUIPMENT	36,227	0	0	0	0	0
MAINTENANCE OF BLDGS & GROUNDS	170,805	126,512	158,039	109,719	158,039	109,719
PROFESSIONAL SERVICES	1,544,479	1,506,985	2,116,054	1,506,985	2,116,054	1,506,985
NORTHERN NEVADA PSYCHIATRIC RESIDENCY PROGRAM	236,376	246,286	462,377	462,377	462,377	462,377

HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS
101-3162

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
FOOD SERVICE	0	0	247,732	214,074	247,732	214,074
FOOD SERVICE EXPENDITURES	729,679	830,810	0	0	0	0
PATIENT WORKERS	27,220	27,220	27,220	27,220	27,220	27,220
TRANSITIONAL LIVING	2,776,165	3,144,868	2,776,165	2,776,165	2,776,165	2,776,165
TRANSITIONAL LIVING - HUD GRANT	441,708	520,632	514,051	514,294	514,051	514,294
LIBRARY	864	867	0	0	0	0
COMMUNITY TRIAGE CENTER	500,000	500,000	500,000	500,000	500,000	500,000
INFORMATION SERVICES	376,455	209,817	171,808	171,808	116,228	116,228
TRANSITIONAL LIVING - MENTAL HEALTH COURT AB175	685,395	739,583	685,395	685,395	685,395	685,395
TRAINING	17,535	17,549	17,535	17,535	17,535	17,535
TRANSITIONAL LIVING - FORENSIC MENTAL HEALTH	575,197	492,000	575,197	492,000	575,197	492,000
MEDICATIONS	1,527,370	1,868,646	1,506,517	1,506,517	1,506,517	1,506,517
PHARMACY FOR OTHER AGENCIES	396,700	517,098	0	0	0	0
UTILITIES	519,355	515,313	499,967	499,967	499,967	499,967
DPBH COST ALLOCATION	88,417	89,596	56,142	56,876	57,055	64,871
PURCHASING ASSESSMENT	7,409	7,409	7,409	7,409	7,409	7,409
STATEWIDE COST ALLOCATION PLAN	111,870	167,022	111,870	111,870	111,870	111,870
AG COST ALLOCATION PLAN	0	1,707	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	22,185	73,715	0	0	0	0
TOTAL EXPENDITURES:	28,913,377	30,628,970	30,243,669	29,671,432	30,526,942	29,937,026
TOTAL POSITIONS:	248.89	248.89	248.89	248.89	248.89	248.89

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	17,735	0	16,764
MEDICAL SERVICES - MEDICAID TCM	0	0	53,179	97,169	53,179	98,977
TOTAL RESOURCES:	0	0	53,179	114,904	53,179	115,741

HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS
101-3162

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	4,042	0	2,414
OPERATING EXPENSES	0	0	0	12,915	0	6,668
INFORMATION SERVICES	0	0	-1,973	19,468	-1,973	19,984
PURCHASING ASSESSMENT	0	0	0	778	0	7,682
STATEWIDE COST ALLOCATION PLAN	0	0	55,152	72,988	55,152	64,115
AG COST ALLOCATION PLAN	0	0	0	4,713	0	14,878
TOTAL EXPENDITURES:	0	0	53,179	114,904	53,179	115,741

M101 AGENCY SPECIFIC INFLATION

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	59,567	30,130	61,095	30,733
TOTAL RESOURCES:	0	0	59,567	30,130	61,095	30,733
EXPENDITURES:						
MEDICATIONS	0	0	59,567	30,130	61,095	30,733
TOTAL EXPENDITURES:	0	0	59,567	30,130	61,095	30,733

M102 AGENCY SPECIFIC INFLATION

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,526	2,526	5,051	5,051
TOTAL RESOURCES:	0	0	2,526	2,526	5,051	5,051
EXPENDITURES:						
FOOD SERVICE	0	0	2,526	2,526	5,051	5,051
TOTAL EXPENDITURES:	0	0	2,526	2,526	5,051	5,051

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected Medication Clinic cases from an average of 3,507 in fiscal year 2015 to an average of 3,629 for fiscal year 2016 (a 3.48% increase over 2015) and an average of 3,752 in fiscal year 2017 (a 6.98% increase over 2015). This request includes three new positions: two Psychiatric Nurses, and one Senior Psychiatrist.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	484,578	169,364	606,091	391,990
MEDICAL SERVICES - SELF PAY	0	0	24	0	36	44
MEDICAL SERVICES - MEDICARE	0	0	6,815	0	10,223	12,456
MEDICAL SERVICES - MEDICAID	0	0	17,951	0	26,949	27,951
MEDICAL SERVICES - MEDICAID TCM	0	0	74	0	111	134
MEDICAL SERVICES - PRIVATE INSURANCE	0	0	748	0	1,122	1,367
TOTAL RESOURCES:	0	0	510,190	169,364	644,532	433,942
EXPENDITURES:						
PERSONNEL	0	0	401,790	45,760	548,276	241,258
OPERATING EXPENSES	0	0	15,112	11,986	16,377	19,786
EQUIPMENT	0	0	28,800	2,970	0	5,940
INFORMATION SERVICES	0	0	14,546	2,341	2,546	4,231
TRAINING	0	0	494	62	494	154
MEDICATIONS	0	0	49,448	106,245	76,839	162,573
TOTAL EXPENDITURES:	0	0	510,190	169,364	644,532	433,942
TOTAL POSITIONS:	0.00	0.00	8.00	3.00	8.00	3.00

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an average increase in projected Residential cases from 385 in fiscal year 2015 to 421 in fiscal year 2016 (a 9.34% increase over 2015) and 458 in fiscal year 2017 (a 17.38% increase over 2015).

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,157,911	2,960,144	3,138,200	4,192,892
TOTAL RESOURCES:	0	0	2,157,911	2,960,144	3,138,200	4,192,892
EXPENDITURES:						
TRANSITIONAL LIVING	0	0	1,203,819	1,994,866	1,695,626	2,715,250
TRANSITIONAL LIVING - MENTAL HEALTH COURT AB175	0	0	217,851	389,421	302,574	531,117

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TRANSITIONAL LIVING - FORENSIC MENTAL HEALTH	0	0	736,241	575,857	1,140,000	946,525
TOTAL EXPENDITURES:	0	0	2,157,911	2,960,144	3,138,200	4,192,892

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected Mental Health Court cases from an average of 193 in fiscal year 2015 to an average of 200 for fiscal year 2016 (a 3.63% increase over 2015) and an average of 208 in fiscal year 2017 (a 7.77% increase over 2015). This request includes one new Psychiatric Caseworker position.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	60,312	185	69,007	7,304
MEDICAL SERVICES - MEDICARE	0	0	26	0	56	16
MEDICAL SERVICES - MEDICAID	0	0	227	0	483	117
MEDICAL SERVICES - MEDICAID TCM	0	0	15,893	0	33,772	9,611
MEDICAL SERVICES - PRIVATE INSURANCE	0	0	59	0	126	35
TOTAL RESOURCES:	0	0	76,517	185	103,444	17,083
EXPENDITURES:						
PERSONNEL	0	0	68,777	0	93,877	11,023
OPERATING EXPENSES	0	0	2,167	185	3,828	1,364
EQUIPMENT	0	0	3,600	0	3,600	2,970
INFORMATION SERVICES	0	0	1,911	0	2,046	1,695
TRAINING	0	0	62	0	93	31
TOTAL EXPENDITURES:	0	0	76,517	185	103,444	17,083
TOTAL POSITIONS:	0.00	0.00	1.51	0.00	1.51	0.51

M209 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in Co-Occurring Disorders cases from an average of 432 for fiscal year 2015 to an average of 455 for fiscal year 2016 (a 5.22% increase over 2015) and an average of 477 for fiscal year 2017 (a 4.77% increase over 2015). This request includes a part-time Substance Abuse Counselor position.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,262	0	19,740
MEDICAL SERVICES - MEDICAID TCM	0	0	0	0	0	12

HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
MEDICAL SERVICES - PRIVATE INSURANCE	0	0	0	0	0	193
TOTAL RESOURCES:	0	0	0	2,262	0	19,945
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	13,891
OPERATING EXPENSES	0	0	0	2,262	0	5,834
INFORMATION SERVICES	0	0	0	0	0	189
TRAINING	0	0	0	0	0	31
TOTAL EXPENDITURES:	0	0	0	2,262	0	19,945
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	0.00	0.51

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	129,417	0	48,173
TOTAL RESOURCES:	0	0	0	129,417	0	48,173
EXPENDITURES:						
PERSONNEL	0	0	0	129,417	0	48,173
TOTAL EXPENDITURES:	0	0	0	129,417	0	48,173

M425 DEFERRED FACILITIES MAINTENANCE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	716,922	867,935	0	0
TOTAL RESOURCES:	0	0	716,922	867,935	0	0

HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS
101-3162

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	716,922	867,935	0	0
TOTAL EXPENDITURES:	0	0	716,922	867,935	0	0

M800 COST ALLOCATION

This request funds the division's internal cost allocation for the services provided by Behavioral Health Administration, budget account 3168.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID ADMIN CHARGES	0	0	-370	-646	-370	-1,331
TOTAL RESOURCES:	0	0	-370	-646	-370	-1,331
EXPENDITURES:						
DPBH COST ALLOCATION	0	0	-370	-646	-370	-1,331
TOTAL EXPENDITURES:	0	0	-370	-646	-370	-1,331

M801 COST ALLOCATION

This request funds the division's internal cost allocation for the services provided by Behavioral Health Information Services, budget account 3164.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID ADMIN CHARGES	0	0	83	83	83	83
TOTAL RESOURCES:	0	0	83	83	83	83
EXPENDITURES:						
DPBH COST ALLOCATION	0	0	83	83	83	83
TOTAL EXPENDITURES:	0	0	83	83	83	83

M802 COST ALLOCATION

This request funds the division's internal cost allocation for the services provided by the Office of Health Administration, budget account 3223.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID ADMIN CHARGES	0	0	-543	-487	-543	-396
TOTAL RESOURCES:	0	0	-543	-487	-543	-396
EXPENDITURES:						
DPBH COST ALLOCATION	0	0	-543	-487	-543	-396
TOTAL EXPENDITURES:	0	0	-543	-487	-543	-396

ENHANCEMENT

E362 SAFE AND LIVABLE COMMUNITIES

This request funds psychiatric training and services outside regular operating hours to the Dini-Townsend Psychiatric Hospital.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	200,750	200,750	200,750	200,750
TOTAL RESOURCES:	0	0	200,750	200,750	200,750	200,750
EXPENDITURES:						
PROFESSIONAL SERVICES	0	0	200,750	200,750	200,750	200,750
TOTAL EXPENDITURES:	0	0	200,750	200,750	200,750	200,750

E365 SAFE AND LIVABLE COMMUNITIES

This request changes the funding as projected to be received from Medicaid managed care payers for inpatient services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,596,875	0	-1,596,875
MEDICAID MCOP	0	0	0	1,596,875	0	1,596,875
TOTAL RESOURCES:	0	0	0	0	0	0

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E366 SAFE AND LIVABLE COMMUNITIES

This request changes the funding as projected to be received from Medicaid managed care payers for outpatient services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,141,960	0	-2,984,862
MEDICAID MCOP	0	0	0	3,141,960	0	2,984,862
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-68,825	0	-79,150
TOTAL RESOURCES:	0	0	0	-68,825	0	-79,150
EXPENDITURES:						
PERSONNEL	0	0	0	-68,825	0	-79,150
TOTAL EXPENDITURES:	0	0	0	-68,825	0	-79,150

HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS
101-3162

E710 EQUIPMENT REPLACEMENT

This request funds replacement of computer hardware per the Enterprise Information Technology Services' recommended replacement schedule and furnishings for the behavioral health facility.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	65,051	19,340	9,850	34,975
TOTAL RESOURCES:	0	0	65,051	19,340	9,850	34,975
EXPENDITURES:						
OPERATING EXPENSES	0	0	19,976	0	9,850	0
EQUIPMENT	0	0	0	850	0	34,975
INFORMATION SERVICES	0	0	45,075	18,490	0	0
TOTAL EXPENDITURES:	0	0	65,051	19,340	9,850	34,975

E720 NEW EQUIPMENT

This request funds new software and equipment for the behavioral health facility.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	29,006	14,060	14,066	29,006
TOTAL RESOURCES:	0	0	29,006	14,060	14,066	29,006
EXPENDITURES:						
EQUIPMENT	0	0	14,940	0	0	14,940
INFORMATION SERVICES	0	0	14,066	14,060	14,066	14,066
TOTAL EXPENDITURES:	0	0	29,006	14,060	14,066	29,006

E800 COST ALLOCATION

This request funds the division's internal cost allocation for the services provided by Behavioral Health Administration, budget account 3168.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID ADMIN CHARGES	0	0	5,573	5,108	5,689	4,939

HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	5,573	5,108	5,689	4,939
EXPENDITURES:						
DPBH COST ALLOCATION	0	0	5,573	5,108	5,689	4,939
TOTAL EXPENDITURES:	0	0	5,573	5,108	5,689	4,939

E801 COST ALLOCATION

This request funds the division's internal cost allocation for the services provided by Behavioral Health Information Services, budget account 3164.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID ADMIN CHARGES	0	0	-11,170	-11,170	-11,346	-11,346
TOTAL RESOURCES:	0	0	-11,170	-11,170	-11,346	-11,346
EXPENDITURES:						
DPBH COST ALLOCATION	0	0	-11,170	-11,170	-11,346	-11,346
TOTAL EXPENDITURES:	0	0	-11,170	-11,170	-11,346	-11,346

E802 COST ALLOCATION

This request funds the division's internal cost allocation for the services provided by the Office of Health Administration, budget account 3223.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID ADMIN CHARGES	0	0	13,111	10,714	13,222	12,753
TOTAL RESOURCES:	0	0	13,111	10,714	13,222	12,753
EXPENDITURES:						
DPBH COST ALLOCATION	0	0	13,111	10,714	13,222	12,753
TOTAL EXPENDITURES:	0	0	13,111	10,714	13,222	12,753

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,198,125	0	307,135	0
TOTAL RESOURCES:	0	0	1,198,125	0	307,135	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	24,651,386	22,581,478	31,553,957	25,639,550	31,354,037	26,689,509
REVERSIONS	-501,535	0	0	0	0	0
HUD GRANT - CONTINUUM OF CARE	441,708	520,632	514,051	514,294	514,051	514,294
MEDICAL SERVICES - SELF PAY	3,906	47,091	47,001	46,977	47,013	47,091
MEDICAID MCOP	0	0	0	4,738,835	0	4,581,737
MEDICAL SERVICES - MEDICARE	826,110	1,065,351	784,962	778,121	788,400	790,593
PHOTOCOPY SERVICE CHARGE	13,646	7,335	7,335	7,335	7,335	7,335
MEDICAL SERVICES - MEDICAID	994,546	3,094,373	998,555	976,113	1,008,610	1,006,487
MEDICAL SERVICES - MEDICAID PSR	0	4,843	0	0	0	0
MEDICAL SERVICES - MEDICAID TCM	909,504	1,340,899	1,125,799	1,105,003	1,144,622	1,117,371
MEDICAID ADMIN CHARGES	34,313	84,235	62,937	61,442	64,278	68,609
MEAL SALES	439,617	465,419	0	0	0	0
NNCAS FOOD SERVICE REVENUE	97,395	112,829	0	0	0	0
PHARMACY SALES	472,091	605,761	0	0	0	0
MEDICAL SERVICES - PRIVATE INSURANCE	163,377	38,286	38,978	63,034	39,419	64,629
RENTAL INCOME - NON-EXECUTIVE BUDGETS	103,214	103,214	103,214	103,214	103,214	103,214
REIMBURSEMENT FOR UTILITIES	29,388	20,265	0	0	0	0
TRANSFER FROM MENTAL HEALTH BLOCK GRANT	234,711	249,693	0	0	0	0
TRANSFER FROM TREASURER	0	287,266	83,308	83,308	0	0
TOTAL RESOURCES:	28,913,377	30,628,970	35,320,097	34,117,226	35,070,979	34,990,869
EXPENDITURES:						
PERSONNEL	17,356,522	17,965,527	19,486,083	19,076,898	20,087,176	19,515,164
IN-STATE TRAVEL	80,737	79,182	90,992	89,620	93,135	90,458

HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
OPERATING EXPENSES	684,707	980,626	1,010,778	982,445	999,789	990,039
EQUIPMENT	36,227	0	65,340	3,820	3,600	58,825
MAINTENANCE OF BLDGS & GROUNDS	170,805	126,512	158,039	109,719	158,039	109,719
PROFESSIONAL SERVICES	1,544,479	1,506,985	2,316,804	1,707,735	2,316,804	1,707,735
NORTHERN NEVADA PSYCHIATRIC RESIDENCY PROGRAM	236,376	246,286	462,377	462,377	462,377	462,377
FOOD SERVICE	0	0	250,258	216,600	252,783	219,125
FOOD SERVICE EXPENDITURES	729,679	830,810	0	0	0	0
PATIENT WORKERS	27,220	27,220	27,220	27,220	27,220	27,220
TRANSITIONAL LIVING	2,776,165	3,144,868	3,925,234	4,771,031	4,417,041	5,491,415
TRANSITIONAL LIVING - HUD GRANT	441,708	520,632	514,051	514,294	514,051	514,294
LIBRARY	864	867	0	0	0	0
COMMUNITY TRIAGE CENTER	500,000	500,000	500,000	500,000	500,000	500,000
INFORMATION SERVICES	376,455	209,817	256,228	226,167	134,697	156,393
TRANSITIONAL LIVING - MENTAL HEALTH COURT AB175	685,395	739,583	903,246	1,074,816	987,969	1,216,512
TRAINING	17,535	17,549	18,431	17,597	18,462	17,751
TRANSITIONAL LIVING - FORENSIC MENTAL HEALTH	575,197	492,000	1,311,438	1,067,857	1,715,197	1,438,525
MEDICATIONS	1,527,370	1,868,646	1,615,532	1,642,892	1,644,451	1,699,823
PHARMACY FOR OTHER AGENCIES	396,700	517,098	0	0	0	0
UTILITIES	519,355	515,313	499,967	499,967	499,967	499,967
DPBH COST ALLOCATION	88,417	89,596	62,826	60,478	63,790	69,573
PURCHASING ASSESSMENT	7,409	7,409	7,409	8,187	7,409	15,091
STATEWIDE COST ALLOCATION PLAN	111,870	167,022	167,022	184,858	167,022	175,985
AG COST ALLOCATION PLAN	0	1,707	0	4,713	0	14,878
DEFERRED FACILITIES MAINTENANCE	22,185	73,715	1,670,822	867,935	0	0
TOTAL EXPENDITURES:	28,913,377	30,628,970	35,320,097	34,117,226	35,070,979	34,990,869
PERCENT CHANGE:		5.93%	15.32%	11.39%	-0.71%	2.56%
TOTAL POSITIONS:	248.89	248.89	258.40	251.89	258.40	252.91

HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES

101-3161

PROGRAM DESCRIPTION

The mission of Southern Nevada Adult Mental Health Services (SNAMHS) is to help adults with mental illness through inpatient and community-based services; empowering them to live and safely participate in the community while maximizing their quality of life. SNAMHS provides comprehensive psychiatric services to individuals with mental illness throughout locations in Southern Nevada. Statutory Authority: NRS 433.

BASE

This request continues funding for 678.06 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	71,976,425	65,548,146	78,093,092	70,655,055	79,504,563	71,879,579
REVERSIONS	-75,000	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	212,594	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-212,594	0	0	0	0	0
HUD - PATHWAYS	277,297	193,487	438,139	428,227	438,139	428,227
SHELTER PLUS CARE GRANT	1,655,029	1,547,748	1,727,072	1,727,072	1,727,072	1,727,072
HUD - DUAL SUCCESS	251,704	412,553	412,553	412,553	412,553	412,553
FEDERAL RECEIPTS - PRIOR YEAR	380,585	0	0	0	0	0
CLIENT CHARGE	14,718	59,163	14,718	-6,407	14,718	-8,046
MEDICAID MCOP	0	76,710	0	0	0	0
MEDICARE	2,490,928	3,822,302	1,876,435	1,870,489	1,876,435	1,868,552
PHOTOCOPY SERVICE CHARGE	27,883	22,175	27,883	27,883	27,883	27,883
AGENCY SERVICES	116,587	123,679	245,900	245,882	248,136	248,136
TITLE XIX MEDICAID OT	3,808,689	7,588,604	4,345,818	4,321,012	4,348,956	4,330,404
TITLE XIX MEDICAID CASE MGMT	718,921	1,918,476	889,774	882,065	890,417	883,459
MEDICAID ADMIN CHARGES	43,145	181,479	76,794	77,798	78,045	88,735
TITLE XX	621,552	625,868	625,868	591,665	625,868	591,665
PHARMACY SALES	260,848	150,527	0	0	0	0
CLARK CO RECEIPTS	0	22,812	0	0	0	0
INSURANCE RECOVERIES	221,797	169,324	100,795	100,796	100,795	100,796
TRANSFER FROM INTERIM FINANCE	4,161,477	1,896,897	0	0	0	0
TRANSFER FROM OTHER BUDGET ACCOUNTS	310,133	329,929	0	0	0	0
TRANSFER FROM TREASURER	1,871,572	3,058,174	1,459,513	1,459,513	809,513	809,513
TOTAL RESOURCES:	88,921,696	87,960,647	90,334,354	82,793,603	91,103,093	83,388,528
EXPENDITURES:						
PERSONNEL	44,748,049	46,748,620	54,326,840	53,906,144	55,198,572	54,713,102
IN-STATE TRAVEL	128,178	133,627	132,082	132,082	132,082	132,082

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
OPERATING EXPENSES	3,841,455	4,160,157	3,972,617	3,907,874	4,014,376	3,932,373
MAINTENANCE OF BLDGS & GROUNDS	382,259	414,214	497,214	477,454	497,214	477,454
PROFESSIONAL SERVICES	6,852,489	7,758,335	3,153,977	1,895,353	3,153,977	1,895,353
MENTAL HEALTH TECH SERVICES	1,385,440	1,255,265	436,564	436,564	436,564	436,564
SOUTHERN NEVADA PSYCHIATRIC RESIDENCY PROGRAM	351,739	590,214	590,214	371,968	590,214	371,968
GENERAL MEDICINE SERVICES	1,247,090	1,248,031	1,248,031	1,248,031	1,248,031	1,248,031
FOOD SERVICE CENTER	1,266,840	1,328,375	1,339,466	1,339,466	1,339,466	1,339,466
TRANSITIONAL HOUSING	10,414,468	6,551,718	10,414,468	6,551,718	10,414,468	6,551,718
SHELTER PLUS CARE GRANT	1,546,687	1,547,748	1,615,140	1,615,140	1,615,140	1,615,140
DUAL SUCCESS	251,703	412,553	412,552	412,553	412,552	412,553
PATHWAYS	270,138	188,750	438,139	428,227	438,139	428,227
CLARK COUNTY MENTAL HEALTH COURT	664,212	1,421,683	1,702,262	671,683	1,702,262	671,683
COMMUNITY TRIAGE CENTER	750,000	1,005,500	1,005,500	950,000	1,005,500	850,000
INFORMATION SERVICES	1,293,582	426,876	451,348	437,325	305,345	291,322
TRAINING	32,737	38,631	38,156	32,737	38,156	32,737
APSES LOAN REPAYMENTS	108,209	108,209	108,209	108,209	108,209	108,209
CRIMINAL JUSTICE/MH CONTINUUM OF CARE	1,270,484	1,568,000	1,562,462	980,958	1,562,462	979,492
MEDICATIONS	6,875,540	9,253,268	5,891,021	5,891,021	5,891,021	5,891,021
DCFS PHARMACY	264,490	150,527	0	0	0	0
ONE SHOT	355,048	79,952	0	0	0	0
SPWB	3,058,374	0	0	0	0	0
UTILITIES	672,596	729,047	673,975	673,975	673,975	673,975
DPBH COST ALLOCATION	186,999	185,967	76,794	77,798	78,045	88,735
PURCHASING ASSESSMENT	29,137	29,137	29,137	29,137	29,137	29,137
STATEWIDE COST ALLOCATION PLAN	205,576	215,848	205,576	205,576	205,576	205,576
AG COST ALLOCATION PLAN	12,610	11,023	12,610	12,610	12,610	12,610
RESERVE FOR REVERSION TO GENERAL FUND	387,744	4,737	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	67,823	394,635	0	0	0	0
TOTAL EXPENDITURES:	88,921,696	87,960,647	90,334,354	82,793,603	91,103,093	83,388,528
TOTAL POSITIONS:	678.06	678.06	678.06	678.06	678.06	678.06

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	30,130	69,589	30,130	69,499
CLIENT CHARGE	0	0	0	24,938	0	26,577
MEDICARE	0	0	0	5,947	0	7,883
TITLE XIX MEDICAID OT	0	0	0	5,974	0	6,367
TITLE XIX MEDICAID CASE MGMT	0	0	0	3,853	0	4,463
TOTAL RESOURCES:	0	0	30,130	110,301	30,130	114,789
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	2,004	0	864
OPERATING EXPENSES	0	0	33,720	12,024	33,720	3,857
INFORMATION SERVICES	0	0	-5,554	48,043	-5,554	49,819
PURCHASING ASSESSMENT	0	0	0	7,518	0	14,960
STATEWIDE COST ALLOCATION PLAN	0	0	10,272	35,519	10,272	37,853
AG COST ALLOCATION PLAN	0	0	-8,308	5,193	-8,308	7,436
TOTAL EXPENDITURES:	0	0	30,130	110,301	30,130	114,789

M101 AGENCY SPECIFIC INFLATION

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	268,130	137,503	275,005	140,253
TOTAL RESOURCES:	0	0	268,130	137,503	275,005	140,253
EXPENDITURES:						
MEDICATIONS	0	0	268,130	137,503	275,005	140,253
TOTAL EXPENDITURES:	0	0	268,130	137,503	275,005	140,253

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M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an average increase in projected Residential cases from 917 in fiscal year 2015 to 938 in fiscal year 2016 (a 2.29% increase over 2015) and 961 in fiscal year 2017 (a 4.8% increase over 2015).

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,172,317	501,886	-3,106,364	792,672
TOTAL RESOURCES:	0	0	-3,172,317	501,886	-3,106,364	792,672
EXPENDITURES:						
TRANSITIONAL HOUSING	0	0	-3,172,317	501,886	-3,106,364	792,672
TOTAL EXPENDITURES:	0	0	-3,172,317	501,886	-3,106,364	792,672

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request funds residential services growth for Mental Health Court participants from 50 clients in fiscal year 2015 to 75 participants in fiscal years 2016 and 2017 (a 50% increase each year over 2015).

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	889,808	0	889,808
TOTAL RESOURCES:	0	0	0	889,808	0	889,808
EXPENDITURES:						
CLARK COUNTY MENTAL HEALTH COURT	0	0	0	889,808	0	889,808
TOTAL EXPENDITURES:	0	0	0	889,808	0	889,808

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	391,739	0	178,929
TOTAL RESOURCES:	0	0	0	391,739	0	178,929

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	391,739	0	178,929
TOTAL EXPENDITURES:	0	0	0	391,739	0	178,929

M425 DEFERRED FACILITIES MAINTENANCE

This request funds deferred maintenance projects, including concrete repairs and paving, essential for the security and operation of the facility.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	57,200	57,200	0	0
TOTAL RESOURCES:	0	0	57,200	57,200	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	57,200	57,200	0	0
TOTAL EXPENDITURES:	0	0	57,200	57,200	0	0

M426 DEFERRED FACILITIES MAINTENANCE

This request funds deferred maintenance projects, including ADA upgrades, essential for the security and operation of the facility.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	31,000	31,000	0	0
TOTAL RESOURCES:	0	0	31,000	31,000	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	31,000	31,000	0	0
TOTAL EXPENDITURES:	0	0	31,000	31,000	0	0

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M427 DEFERRED FACILITIES MAINTENANCE

This request funds deferred maintenance projects, including HVAC replacement and roofing, essential for the security and operation of the facility.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	65,700	65,700	0	0
TOTAL RESOURCES:	0	0	65,700	65,700	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	65,700	65,700	0	0
TOTAL EXPENDITURES:	0	0	65,700	65,700	0	0

M428 DEFERRED FACILITIES MAINTENANCE

This request funds deferred maintenance projects, including installation of seismic gas shut off valves, essential for the security and operation of the facility.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	22,500	22,500	0	0
TOTAL RESOURCES:	0	0	22,500	22,500	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	22,500	22,500	0	0
TOTAL EXPENDITURES:	0	0	22,500	22,500	0	0

M800 COST ALLOCATION

This request funds the division's internal cost allocation for the services provided by Behavioral Health Administration, budget account 3168.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID ADMIN CHARGES	0	0	-506	-883	-506	-1,821
TOTAL RESOURCES:	0	0	-506	-883	-506	-1,821
EXPENDITURES:						
DPBH COST ALLOCATION	0	0	-506	-883	-506	-1,821

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-506	-883	-506	-1,821

M801 COST ALLOCATION

This request funds the division's internal cost allocation for the services provided by Behavioral Health Information Services, budget account 3164.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID ADMIN CHARGES	0	0	113	113	113	113
TOTAL RESOURCES:	0	0	113	113	113	113
EXPENDITURES:						
DPBH COST ALLOCATION	0	0	113	113	113	113
TOTAL EXPENDITURES:	0	0	113	113	113	113

M802 COST ALLOCATION

This request funds the division's internal cost allocation for the services provided by the Office of Health Administration, budget account 3223.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID ADMIN CHARGES	0	0	-742	-666	-742	-542
TOTAL RESOURCES:	0	0	-742	-666	-742	-542
EXPENDITURES:						
DPBH COST ALLOCATION	0	0	-742	-666	-742	-542
TOTAL EXPENDITURES:	0	0	-742	-666	-742	-542

ENHANCEMENT

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an increase of one Psychiatric Nurse from part-time to full-time for management of a forty bed inpatient unit at the Rawson-Neal Psychiatric Hospital.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	56,964	54,283	56,702	54,106
TOTAL RESOURCES:	0	0	56,964	54,283	56,702	54,106
EXPENDITURES:						
PERSONNEL	0	0	56,815	54,109	56,553	53,931
OPERATING EXPENSES	0	0	60	58	60	58
INFORMATION SERVICES	0	0	89	116	89	117
TOTAL EXPENDITURES:	0	0	56,964	54,283	56,702	54,106
TOTAL POSITIONS:	0.00	0.00	0.49	0.49	0.49	0.49

E276 EDUCATED AND HEALTHY CITIZENRY

This request funds an increase in the number of staff participating in the University of Nevada School of Medicine Psychiatric Residency Program.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	345,024	345,024	345,024	345,024
TOTAL RESOURCES:	0	0	345,024	345,024	345,024	345,024
EXPENDITURES:						
SOUTHERN NEVADA PSYCHIATRIC RESIDENCY PROGRAM	0	0	345,024	345,024	345,024	345,024
TOTAL EXPENDITURES:	0	0	345,024	345,024	345,024	345,024

E277 EDUCATED AND HEALTHY CITIZENRY

This request funds psychology testing materials and establishes a Token Economy Reinforcement Program for all inpatient psychiatric units at the Rawson-Neal Psychiatric Hospital.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	64,379	55,874	67,214	55,874

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	64,379	55,874	67,214	55,874
EXPENDITURES:						
OPERATING EXPENSES	0	0	64,379	55,874	67,214	55,874
TOTAL EXPENDITURES:	0	0	64,379	55,874	67,214	55,874

E350 SAFE AND LIVABLE COMMUNITIES

This requests funds a Statewide Psychiatric Medical Director and associated costs.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	254,260	243,701	253,223	242,492
TOTAL RESOURCES:	0	0	254,260	243,701	253,223	242,492
EXPENDITURES:						
PERSONNEL	0	0	253,955	243,348	252,918	242,134
OPERATING EXPENSES	0	0	123	117	123	117
INFORMATION SERVICES	0	0	182	236	182	241
TOTAL EXPENDITURES:	0	0	254,260	243,701	253,223	242,492
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E360 SAFE AND LIVABLE COMMUNITIES

This request funds staffing and related operating expenses for the Stein Hospital revitalization.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,926,977	9,069,220	13,981,587	11,480,735
MEDICARE	0	0	74,179	74,159	98,905	74,159
TITLE XIX MEDICAID OT	0	0	148	148	198	148
INSURANCE RECOVERIES	0	0	2,276	2,276	3,035	2,276
TOTAL RESOURCES:	0	0	11,003,580	9,145,803	14,083,725	11,557,318

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	8,571,609	7,086,482	11,563,678	9,498,882
IN-STATE TRAVEL	0	0	2,744	2,700	5,488	5,339
OPERATING EXPENSES	0	0	606,369	537,841	749,458	658,860
EQUIPMENT	0	0	228,672	228,672	0	0
MAINTENANCE OF BLDGS & GROUNDS	0	0	10,000	10,000	12,000	12,000
GENERAL MEDICINE SERVICES	0	0	413,509	308,491	413,509	308,491
FOOD SERVICE CENTER	0	0	327,288	244,167	435,985	325,259
INFORMATION SERVICES	0	0	200,033	203,157	58,797	62,429
TRAINING	0	0	42,560	39,000	43,747	39,000
MEDICATIONS	0	0	454,795	339,292	606,394	452,389
UTILITIES	0	0	146,001	146,001	194,669	194,669
TOTAL EXPENDITURES:	0	0	11,003,580	9,145,803	14,083,725	11,557,318
TOTAL POSITIONS:	0.00	0.00	175.02	154.02	175.02	154.02

E365 SAFE AND LIVABLE COMMUNITIES

This request changes the funding as projected to be received from Medicaid managed care payers for inpatient services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-11,862,500	0	-11,862,500
MEDICAID MCOP	0	0	0	11,862,500	0	11,862,500
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E366 SAFE AND LIVABLE COMMUNITIES

This request changes the funding as projected to be received from Medicaid managed care payers for outpatient services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,337,676	0	-3,540,960

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
MEDICAID MCOP	0	0	0	4,337,676	0	3,540,960
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-131,475	0	-157,600
TOTAL RESOURCES:	0	0	0	-131,475	0	-157,600
EXPENDITURES:						
PERSONNEL	0	0	0	-131,475	0	-157,600
TOTAL EXPENDITURES:	0	0	0	-131,475	0	-157,600

E710 EQUIPMENT REPLACEMENT

This request funds replacement of furnishings and equipment for the behavioral health facility.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	136,733	24,654	132,901	264,970
TOTAL RESOURCES:	0	0	136,733	24,654	132,901	264,970
EXPENDITURES:						
OPERATING EXPENSES	0	0	8,064	7,150	8,064	8,978
EQUIPMENT	0	0	128,669	17,504	124,837	255,992
TOTAL EXPENDITURES:	0	0	136,733	24,654	132,901	264,970

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E720 NEW EQUIPMENT

This request funds new software and equipment for the behavioral health facility.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	122,439	39,736	10,760	93,065
TOTAL RESOURCES:	0	0	122,439	39,736	10,760	93,065
EXPENDITURES:						
OPERATING EXPENSES	0	0	6,946	0	0	6,946
EQUIPMENT	0	0	34,956	0	0	34,952
MAINTENANCE OF BLDGS & GROUNDS	0	0	41,312	29,371	0	11,942
INFORMATION SERVICES	0	0	39,225	10,365	10,760	39,225
TOTAL EXPENDITURES:	0	0	122,439	39,736	10,760	93,065

E800 COST ALLOCATION

This request funds the division's internal cost allocation for the services provided by Behavioral Health Administration, budget account 3168.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID ADMIN CHARGES	0	0	7,624	6,987	7,781	6,756
TOTAL RESOURCES:	0	0	7,624	6,987	7,781	6,756
EXPENDITURES:						
DPBH COST ALLOCATION	0	0	7,624	6,987	7,781	6,756
TOTAL EXPENDITURES:	0	0	7,624	6,987	7,781	6,756

E801 COST ALLOCATION

This request funds the division's internal cost allocation for the services provided by Behavioral Health Information Services, budget account 3164.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID ADMIN CHARGES	0	0	-15,278	-15,278	-15,520	-15,520
TOTAL RESOURCES:	0	0	-15,278	-15,278	-15,520	-15,520

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
DPBH COST ALLOCATION	0	0	-15,278	-15,278	-15,520	-15,520
TOTAL EXPENDITURES:	0	0	-15,278	-15,278	-15,520	-15,520

E802 COST ALLOCATION

This request funds the division's internal cost allocation for the services provided by the Office of Health Administration, budget account 3223.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID ADMIN CHARGES	0	0	17,934	14,655	18,086	17,444
TOTAL RESOURCES:	0	0	17,934	14,655	18,086	17,444
EXPENDITURES:						
DPBH COST ALLOCATION	0	0	17,934	14,655	18,086	17,444
TOTAL EXPENDITURES:	0	0	17,934	14,655	18,086	17,444

E906 TRANSFER FROM BA3161 TO BA3223

This request transfers one Management Analyst from Southern Nevada Adult Mental Health Services, budget account 3161, to Office of Health Administration, budget account 3223.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-67,933	-68,503	-70,279	-70,509
TOTAL RESOURCES:	0	0	-67,933	-68,503	-70,279	-70,509
EXPENDITURES:						
PERSONNEL	0	0	-67,332	-67,886	-69,678	-69,891
OPERATING EXPENSES	0	0	-351	-300	-351	-297
INFORMATION SERVICES	0	0	-250	-317	-250	-321
TOTAL EXPENDITURES:	0	0	-67,933	-68,503	-70,279	-70,509
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

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E912 TRANSFER FROM BA3161 TO BA3648

This request transfers Caliente and Pahrump rural clinics and positions consisting of two Administrative Assistants, one Clinical Program Manager, one Clinical Social Worker, four Mental Health Technicians, one Psychiatric Caseworker, and one Psychiatric Nurse from Southern Nevada Adult Mental Health Services, budget account 3161, to Rural Clinics, budget account 3648.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-248,958	-249,221	-271,975	-267,550
CLIENT CHARGE	0	0	-4,007	-3,813	-4,007	-3,813
MEDICARE	0	0	-9,830	-9,830	-9,830	-9,830
TITLE XIX MEDICAID OT	0	0	-543,336	-542,112	-537,023	-536,231
TITLE XIX MEDICAID CASE MGMT	0	0	-58,480	-58,348	-57,801	-57,715
INSURANCE RECOVERIES	0	0	-10,203	-10,203	-10,203	-10,203
TOTAL RESOURCES:	0	0	-874,814	-873,527	-890,839	-885,342
EXPENDITURES:						
PERSONNEL	0	0	-698,278	-696,368	-712,321	-706,258
IN-STATE TRAVEL	0	0	-5,419	-5,627	-5,419	-5,567
OPERATING EXPENSES	0	0	-86,881	-86,638	-88,863	-88,587
INFORMATION SERVICES	0	0	-3,359	-4,017	-3,359	-4,053
TRAINING	0	0	-489	-489	-489	-489
MEDICATIONS	0	0	-80,388	-80,388	-80,388	-80,388
TOTAL EXPENDITURES:	0	0	-874,814	-873,527	-890,839	-885,342
TOTAL POSITIONS:	0.00	0.00	-10.00	-10.00	-10.00	-10.00

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,752,951	0	2,332,103	0
TOTAL RESOURCES:	0	0	1,752,951	0	2,332,103	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	71,976,425	65,548,146	88,488,302	66,005,097	93,145,393	70,587,887
REVERSIONS	-75,000	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	212,594	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-212,594	0	0	0	0	0
HUD - PATHWAYS	277,297	193,487	438,139	428,227	438,139	428,227
SHELTER PLUS CARE GRANT	1,655,029	1,547,748	1,727,072	1,727,072	1,727,072	1,727,072
HUD - DUAL SUCCESS	251,704	412,553	412,553	412,553	412,553	412,553
FEDERAL RECEIPTS - PRIOR YEAR	380,585	0	0	0	0	0
CLIENT CHARGE	14,718	59,163	10,711	14,718	10,711	14,718
MEDICAID MCOP	0	76,710	0	16,200,176	0	15,403,460
MEDICARE	2,490,928	3,822,302	1,968,174	1,940,765	2,010,712	1,940,764
PHOTOCOPY SERVICE CHARGE	27,883	22,175	27,883	27,883	27,883	27,883
AGENCY SERVICES	116,587	123,679	245,900	245,882	248,136	248,136
TITLE XIX MEDICAID OT	3,808,689	7,588,604	4,001,137	3,785,022	4,133,832	3,800,688
TITLE XIX MEDICAID CASE MGMT	718,921	1,918,476	829,714	827,570	834,197	830,207
MEDICAID ADMIN CHARGES	43,145	181,479	85,939	82,726	87,257	95,165
TITLE XX	621,552	625,868	625,868	591,665	625,868	591,665
PHARMACY SALES	260,848	150,527	0	0	0	0
CLARK CO RECEIPTS	0	22,812	0	0	0	0
INSURANCE RECOVERIES	221,797	169,324	94,645	92,869	96,469	92,869
TRANSFER FROM INTERIM FINANCE	4,161,477	1,896,897	0	0	0	0
TRANSFER FROM OTHER BUDGET ACCOUNTS	310,133	329,929	23,875	0	23,875	0
TRANSFER FROM TREASURER	1,871,572	3,058,174	1,459,513	1,459,513	809,513	809,513
TOTAL RESOURCES:	88,921,696	87,960,647	100,439,425	93,841,738	104,631,610	97,010,807
EXPENDITURES:						
PERSONNEL	44,748,049	46,748,620	62,883,310	60,786,093	66,890,269	63,753,229
IN-STATE TRAVEL	128,178	133,627	131,597	131,159	136,530	132,718
OPERATING EXPENSES	3,841,455	4,160,157	4,632,820	4,434,000	4,820,270	4,578,179
EQUIPMENT	0	0	435,297	246,176	124,837	290,944
MAINTENANCE OF BLDGS & GROUNDS	382,259	414,214	548,526	516,825	509,214	501,396
PROFESSIONAL SERVICES	6,852,489	7,758,335	3,969,183	1,895,353	4,234,847	1,895,353
MENTAL HEALTH TECH SERVICES	1,385,440	1,255,265	436,564	436,564	436,564	436,564

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
SOUTHERN NEVADA PSYCHIATRIC RESIDENCY PROGRAM	351,739	590,214	935,238	716,992	935,238	716,992
GENERAL MEDICINE SERVICES	1,247,090	1,248,031	1,661,540	1,556,522	1,661,540	1,556,522
FOOD SERVICE CENTER	1,266,840	1,328,375	1,666,754	1,583,633	1,775,451	1,664,725
TRANSITIONAL HOUSING	10,414,468	6,551,718	6,986,651	7,053,604	7,052,604	7,344,390
SHELTER PLUS CARE GRANT	1,546,687	1,547,748	1,615,140	1,615,140	1,615,140	1,615,140
DUAL SUCCESS	251,703	412,553	412,552	412,553	412,552	412,553
PATHWAYS	270,138	188,750	438,139	428,227	438,139	428,227
CLARK COUNTY MENTAL HEALTH COURT	664,212	1,421,683	1,702,262	1,561,491	1,702,262	1,561,491
COMMUNITY TRIAGE CENTER	750,000	1,005,500	1,005,500	950,000	1,005,500	850,000
INFORMATION SERVICES	1,293,582	426,876	702,549	694,908	369,831	438,779
TRAINING	32,737	38,631	120,250	71,248	120,669	71,248
APSES LOAN REPAYMENTS	108,209	108,209	108,209	108,209	108,209	108,209
CRIMINAL JUSTICE/MH CONTINUUM OF CARE	1,270,484	1,568,000	1,562,462	980,958	1,562,462	979,492
MEDICATIONS	6,875,540	9,253,268	7,153,280	6,287,428	7,514,294	6,403,275
DCFS PHARMACY	264,490	150,527	0	0	0	0
ONE SHOT	355,048	79,952	0	0	0	0
SPWB	3,058,374	0	0	0	0	0
UTILITIES	672,596	729,047	819,976	819,976	868,644	868,644
DPBH COST ALLOCATION	186,999	185,967	85,939	82,726	87,257	95,165
PURCHASING ASSESSMENT	29,137	29,137	29,137	36,655	29,137	44,097
STATEWIDE COST ALLOCATION PLAN	205,576	215,848	215,848	241,095	215,848	243,429
AG COST ALLOCATION PLAN	12,610	11,023	4,302	17,803	4,302	20,046
RESERVE FOR REVERSION TO GENERAL FUND	387,744	4,737	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	67,823	394,635	176,400	176,400	0	0
TOTAL EXPENDITURES:	88,921,696	87,960,647	100,439,425	93,841,738	104,631,610	97,010,807
PERCENT CHANGE:		-1.08%	14.19%	6.69%	4.17%	3.38%
TOTAL POSITIONS:	678.06	678.06	843.57	822.57	843.57	822.57

HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER

101-3645

PROGRAM DESCRIPTION

The mission of the Lake's Crossing Center facility is to provide statewide forensic mental health services in a secure setting to mentally disordered offenders who have been deemed incompetent to stand trial, referred from the court system, so they can be restored to competency and can be referred back to the court system to stand trial. Lake's Crossing Center also treats very difficult to manage patients from other facilities in the state until they can return to a less restrictive setting, as well as clients acquitted as not guilty by reason of insanity; and dangerous, un-restorable clients. Statutory Authority: NRS 175, 178 and 433.

BASE

This request continues funding for 112.59 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,944,009	8,909,286	9,459,673	9,207,715	9,574,123	9,315,846
REVERSIONS	-127,271	0	0	0	0	0
CERTIFICATION FEES	550	650	550	550	550	550
CLIENT CHARGE	11,000	8,000	0	0	0	0
CONTRACT SERVICES CHARGE	0	0	11,000	11,000	11,000	11,000
PHOTOCOPY SERVICE CHARGE	190	2,040	190	190	190	190
COUNTY REIMBURSEMENTS	26,920	41,345	41,345	41,345	41,345	41,345
WASHOE CO RECEIPTS	245,642	210,717	245,642	220,821	245,642	222,313
TRANSFER FROM TREASURER	875,655	1,543,564	1,562,221	1,562,221	1,562,221	1,562,221
TOTAL RESOURCES:	9,976,695	10,715,602	11,320,621	11,043,842	11,435,071	11,153,465
EXPENDITURES:						
PERSONNEL	7,765,480	8,568,162	9,798,078	9,692,527	9,937,044	9,826,666
OUT-OF-STATE TRAVEL	310	3,864	310	310	310	310
IN-STATE TRAVEL	13,763	11,546	13,763	13,763	13,763	13,763
OPERATING EXPENSES	517,936	232,291	266,373	258,633	266,765	259,025
EQUIPMENT	34,478	34,020	0	0	0	0
MAINTENANCE OF BLDGS & GROUNDS	26,147	26,799	26,426	26,426	26,426	26,426
PROFESSIONAL SRVCS	548,449	836,103	51,103	51,103	51,103	51,103
CONDITIONAL RELEASE	3,080	12,180	3,995	4,032	3,995	4,032
FOOD	452,838	479,388	572,760	479,388	572,760	479,388
INFORMATION SERVICES	171,113	58,160	68,412	68,412	43,504	43,504
TRAINING	4,974	18,372	4,784	4,784	4,784	4,784
MEDICATIONS	289,355	295,692	365,845	295,692	365,845	295,692
UTILITIES	147,833	138,086	147,833	147,833	147,833	147,833
PURCHASING ASSESSMENT	939	939	939	939	939	939

HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	9,976,695	10,715,602	11,320,621	11,043,842	11,435,071	11,153,465
TOTAL POSITIONS:	112.59	112.59	112.59	112.59	112.59	112.59

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-675	7,452	-675	8,249
WASHOE CO RECEIPTS	0	0	0	28,626	0	22,373
TOTAL RESOURCES:	0	0	-675	36,078	-675	30,622
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	816	0	152
CONDITIONAL RELEASE	0	0	0	8	0	1
INFORMATION SERVICES	0	0	-675	6,618	-675	7,041
PURCHASING ASSESSMENT	0	0	0	10	0	1,055
STATEWIDE COST ALLOCATION PLAN	0	0	0	18,875	0	17,958
AG COST ALLOCATION PLAN	0	0	0	9,751	0	4,415
TOTAL EXPENDITURES:	0	0	-675	36,078	-675	30,622

M101 AGENCY SPECIFIC INFLATION

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,285	5,787	12,026	5,903
TOTAL RESOURCES:	0	0	11,285	5,787	12,026	5,903
EXPENDITURES:						
MEDICATIONS	0	0	11,285	5,787	12,026	5,903

HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	11,285	5,787	12,026	5,903

M102 AGENCY SPECIFIC INFLATION

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,564	4,630	11,128	9,261
TOTAL RESOURCES:	0	0	5,564	4,630	11,128	9,261
EXPENDITURES:						
FOOD	0	0	5,564	4,630	11,128	9,261
TOTAL EXPENDITURES:	0	0	5,564	4,630	11,128	9,261

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	31,847	0	-6,621
WASHOE CO RECEIPTS	0	0	0	1,477	0	902
TOTAL RESOURCES:	0	0	0	33,324	0	-5,719
EXPENDITURES:						
PERSONNEL	0	0	0	33,324	0	-5,719
TOTAL EXPENDITURES:	0	0	0	33,324	0	-5,719

HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER
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M425 DEFERRED FACILITIES MAINTENANCE

This request funds deferred maintenance projects, including replacement of carpet and other flooring, essential for the security and operation of the facility.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	51,800	51,800	0	0
TOTAL RESOURCES:	0	0	51,800	51,800	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	51,800	51,800	0	0
TOTAL EXPENDITURES:	0	0	51,800	51,800	0	0

M426 DEFERRED FACILITIES MAINTENANCE

This request funds deferred maintenance projects, including interior painting, essential for the security and operation of the facility.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	84,070	84,070	0	0
TOTAL RESOURCES:	0	0	84,070	84,070	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	84,070	84,070	0	0
TOTAL EXPENDITURES:	0	0	84,070	84,070	0	0

ENHANCEMENT

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds Mental Health Technician certification training.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	23,975	12,800	23,975	14,600
TOTAL RESOURCES:	0	0	23,975	12,800	23,975	14,600
EXPENDITURES:						
TRAINING	0	0	23,975	12,800	23,975	14,600

HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	23,975	12,800	23,975	14,600

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional in-state travel.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,344	10,344	10,344	10,344
TOTAL RESOURCES:	0	0	10,344	10,344	10,344	10,344
EXPENDITURES:						
IN-STATE TRAVEL	0	0	10,344	10,344	10,344	10,344
TOTAL EXPENDITURES:	0	0	10,344	10,344	10,344	10,344

E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an increase for out-of-state travel to transport clients to adult care facilities.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,722	3,722	3,722	3,722
TOTAL RESOURCES:	0	0	3,722	3,722	3,722	3,722
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	3,722	3,722	3,722	3,722
TOTAL EXPENDITURES:	0	0	3,722	3,722	3,722	3,722

HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER
101-3645

E365 SAFE AND LIVABLE COMMUNITIES

This request requires each county to reimburse Lakes Crossing Center at the appropriate daily rate for client commitments who are county residents under NRS 178.461. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,305,240	-1,305,240	-1,305,240	-1,305,240
COUNTY REIMBURSEMENTS	0	0	1,305,240	1,305,240	1,305,240	1,305,240
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-41,325	0	-46,875
TOTAL RESOURCES:	0	0	0	-41,325	0	-46,875
EXPENDITURES:						
PERSONNEL	0	0	0	-41,325	0	-46,875
TOTAL EXPENDITURES:	0	0	0	-41,325	0	-46,875

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	932,438	0	932,438	0
TOTAL RESOURCES:	0	0	932,438	0	932,438	0

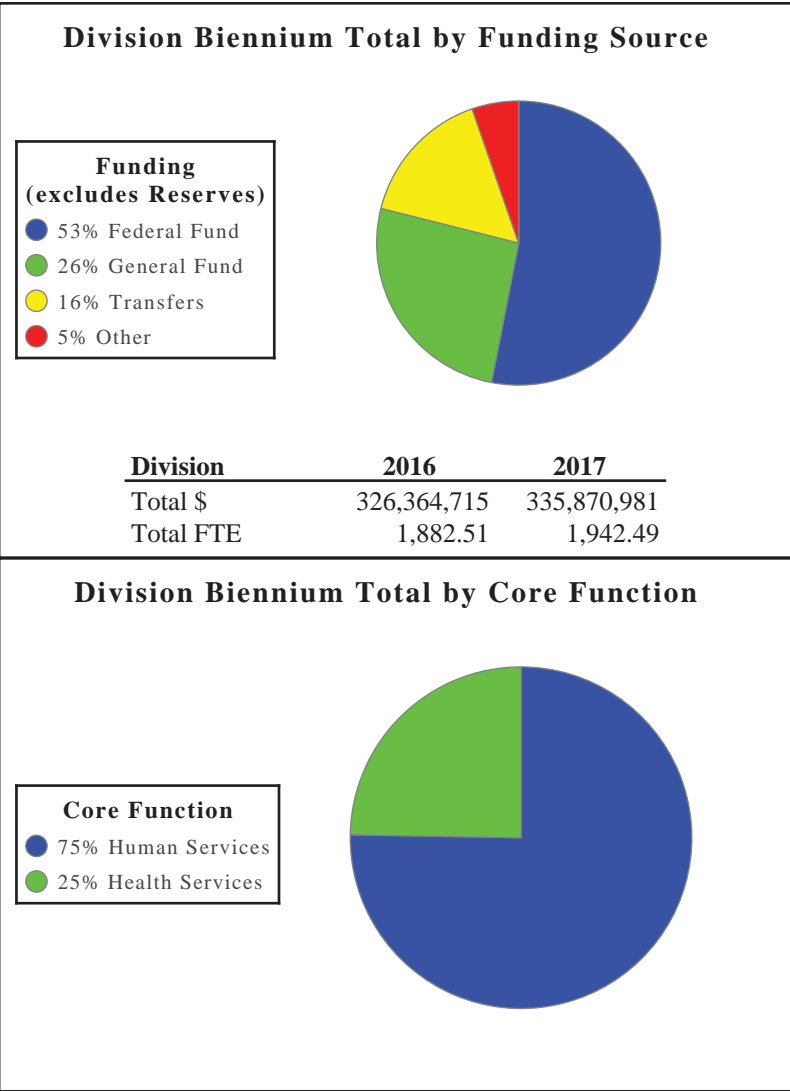
SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,944,009	8,909,286	9,276,956	8,073,602	9,261,841	8,009,189
REVERSIONS	-127,271	0	0	0	0	0
CERTIFICATION FEES	550	650	550	550	550	550
CLIENT CHARGE	11,000	8,000	0	0	0	0
CONTRACT SERVICES CHARGE	0	0	11,000	11,000	11,000	11,000
PHOTOCOPY SERVICE CHARGE	190	2,040	190	190	190	190
COUNTY REIMBURSEMENTS	26,920	41,345	1,346,585	1,346,585	1,346,585	1,346,585
WASHOE CO RECEIPTS	245,642	210,717	245,642	250,924	245,642	245,588
TRANSFER FROM TREASURER	875,655	1,543,564	1,562,221	1,562,221	1,562,221	1,562,221
TOTAL RESOURCES:	9,976,695	10,715,602	12,443,144	11,245,072	12,428,029	11,175,323
EXPENDITURES:						
PERSONNEL	7,765,480	8,568,162	9,798,078	9,684,526	9,937,044	9,774,072
OUT-OF-STATE TRAVEL	310	3,864	4,032	4,032	4,032	4,032
IN-STATE TRAVEL	13,763	11,546	24,107	24,107	24,107	24,107
OPERATING EXPENSES	517,936	232,291	266,373	259,449	266,765	259,177
EQUIPMENT	34,478	34,020	0	0	0	0
MAINTENANCE OF BLDGS & GROUNDS	26,147	26,799	26,426	26,426	26,426	26,426
PROFESSIONAL SRVCS	548,449	836,103	51,103	51,103	51,103	51,103
CONDITIONAL RELEASE	3,080	12,180	936,433	4,040	936,433	4,033
FOOD	452,838	479,388	578,324	484,018	583,888	488,649
INFORMATION SERVICES	171,113	58,160	67,737	75,030	42,829	50,545
TRAINING	4,974	18,372	28,759	17,584	28,759	19,384
MEDICATIONS	289,355	295,692	377,130	301,479	377,871	301,595
UTILITIES	147,833	138,086	147,833	147,833	147,833	147,833
PURCHASING ASSESSMENT	939	939	939	949	939	1,994
STATEWIDE COST ALLOCATION PLAN	0	0	0	18,875	0	17,958
AG COST ALLOCATION PLAN	0	0	0	9,751	0	4,415
DEFERRED FACILITIES MAINTENANCE	0	0	135,870	135,870	0	0
TOTAL EXPENDITURES:	9,976,695	10,715,602	12,443,144	11,245,072	12,428,029	11,175,323
PERCENT CHANGE:		7.41%	16.12%	4.94%	-0.12%	-0.62%
TOTAL POSITIONS:	112.59	112.59	112.59	112.59	112.59	112.59

DHHS - WELFARE AND SUPPORT SERVICES - The mission of the Division of Welfare and Supportive Services is to provide quality, timely and temporary services enabling Nevada families, the disabled, and elderly to achieve their highest levels of self-sufficiency.

Division Budget Highlights:

- 1. Case Processing Efficiencies** - Processing enhancements will continue improving service while reducing case management costs. Field Services staff determines eligibility for public assistance, health care, and social services programs. The budget includes 139 additional positions and two field offices to support caseload growth.
- 2. Assistance to the Aged and Blind** - The Assistance to the Aged and Blind budget includes additional funding of \$1.2 million in fiscal year 2016 and \$1.7 million in fiscal year 2017 to support caseload growth of an additional 1,687 recipients over the biennium.
- 3. Child Support Enforcement Program** - The budget includes \$100,000 in fiscal year 2017 to move forward with the solicitation of vendors for a new Child Support Enforcement System based on the findings and recommendations in the feasibility study. Additional funding for the multi-year project will be requested in future biennia.
- 4. Childcare Assistance** - The Child Assistance Development budget includes additional federal funding of \$5.8 million in fiscal year 2016 and \$6.9 million in fiscal year 2017 to support an additional 1,268 children over the biennium.
- 5. Energy Assistance Program** - The Energy Assistance Program request includes additional funding of \$3.8 million in fiscal year 2016 and \$4.6 million in fiscal year 2017 to support a caseload increase of 7,189 households over the biennium. Nine permanent and sixteen intermittent positions replace twenty-five contract positions.



Activity: Administration General

This activity represents the leadership team for the division and includes the Administrator, three Deputy Administrators over Program and Field Services, Information Technology Services, and Administrative (fiscal) Services as well as a Public Information Officer and administrative support staff.

Performance Measures

- Quarterly Communication of State and Federal Regulation Changes by DWSS

	2014	2015	2016	2017
Type:	New	New	Projected	Projected
Percent:			100.00%	100.00%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	4,023,292	4,059,499
	FTE	25.31	25.32
Transfers	\$	3,582,119	2,704,378
	FTE	9.24	8.95
Federal Fund	\$	7,208,796	7,422,100
	FTE	38.63	38.92
Other	\$	152,114	153,868
	FTE	0.35	0.35
TOTAL	\$	14,966,321	14,339,844
	FTE	73.53	73.53

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Human Services)	14,966,321	14,339,844

Activity: Administration - Fiscal Services

This activity provides and/or produces transparent accounting, contracting, purchasing, budget development and monitoring, facilities management, and research and statistics information to support the administrative function in the division in order to provide accountability of governmental services.

Performance Measures

1. Percent of Contracts Processed Timely

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	95.00%	95.00%	95.00%

2. Percent of Federal Grant Reports Accepted as Timely per Federal Due Date

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	95.00%	95.00%	95.00%

3. Percent of Accounting Transactions Processed Accurately

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	99.98%	95.00%	95.00%	95.00%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	1,392,948	1,405,812
	FTE	8.76	8.77
Transfers	\$	1,241,046	936,677
	FTE	3.20	3.10
Federal Fund	\$	2,495,621	2,569,806
	FTE	13.38	13.48
Other	\$	52,656	53,273
	FTE	0.12	0.12
TOTAL	\$	5,182,272	4,965,568
	FTE	25.46	25.46

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Human Services)	5,182,272	4,965,568

Activity: Administration - Personnel and Payroll

This activity provides support for recruitment, retention, employee development, manpower planning, investigations, administers legal authority for filling vacancies, and compliance with state and federal laws. It also provides payroll services to include furlough compliance, leave and accrual, overtime, compliance and corrections.

Performance Measures

1. Percent of Personnel Actions Processed Accurately

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	99.45%	95.00%	95.00%	95.00%

2. Percent of Payroll Transactions Processed Accurately and Timely

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	93.00%	93.00%	93.00%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	773,860	781,007
	FTE	4.87	4.87
Transfers	\$	689,470	520,376
	FTE	1.78	1.72
Federal Fund	\$	1,386,456	1,427,670
	FTE	7.43	7.49
Other	\$	29,253	29,596
	FTE	0.07	0.07
TOTAL	\$	2,879,040	2,758,649
	FTE	14.15	14.14

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Human Services)	2,879,040	2,758,649

Activity: Administration - Information Technology

This activity provides a customer-focused environment that integrates people, processes, and technology to increase the efficiency and effectiveness of the field and support staff of Division of Welfare and Supportive Services so they can provide essential public assistance programs and services to Nevada's citizens.

Performance Measures

1. Percent of Business Hours that Caseworker Application is Up and Available

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.90%	99.43%	99.90%	99.00%	99.00%	99.00%

2. Percent of Voice Response Inquiries Not Requiring Staff Intervention

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	78.42%	82.23%	68.61%	95.00%	95.00%	95.00%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	6,393,470	6,452,513
	FTE	40.23	40.24
Transfers	\$	5,696,254	4,299,236
	FTE	14.68	14.22
Federal Fund	\$	11,454,609	11,795,108
	FTE	61.40	61.85
Other	\$	241,686	244,518
	FTE	0.55	0.55
TOTAL	\$	23,786,019	22,791,375
	FTE	116.86	116.86

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Human Services)	23,786,019	22,791,375

Activity: Temporary Assistance for Needy Families (TANF)

The TANF activity provides assistance to needy families so children may be cared for in their homes or in the homes of relatives; end the dependence of needy parents on government benefits by promoting job preparation, work and marriage; prevent and reduce out-of-wedlock pregnancies; encourage the formation and maintenance of two-parent families.

Performance Measures

1. Percent of TANF Households Meeting All-Family Work Participation

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	34.20%	36.20%	27.90%	50.00%	50.00%	50.00%

2. Percent of TANF Cash Applications Processed within 45 Days

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.70%	94.07%	94.30%	95.00%	95.00%	95.00%

3. Administration Cost as a Percent of Total Cost

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	7.80%	8.04%	8.28%	8.19%

Population / Workload

1. TANF Cash Recipients

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	29,331	28,837	32,240	35,112	34,486	34,795

2. Percent of TANF Grants with Earnings

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	58.07	57.73	52.8	60	53	53

3. New Employee of Nevada (NEON) Eligible

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	6,877	6,788	8,380	9,759	9,843	9,929

Resources

Funding		FY 2016	FY 2017
General Fund	\$	30,407,026	30,745,326
	FTE	78.17	81.89
Transfers	\$	6,873,583	7,341,982
	FTE	93.35	97.24
Federal Fund	\$	35,972,742	36,888,487
	FTE	82.49	84.98
Other	\$	4,520	4,323
	FTE	0.06	0.05
TOTAL	\$	73,257,871	74,980,118
	FTE	254.07	264.16

Objectives	FY 2016	FY 2017
Self-Sufficiency (Human Services)	73,257,871	74,980,118

Activity: Supplemental Nutrition Assistance Program (SNAP)

SNAP provides food assistance, nutrition education and job search support to Nevada's low income households so they can meet their nutritional needs and reduce food insecurity, while maintaining program integrity and deterring fraud in compliance with state and federal regulations.

Performance Measures

1. Percent of Eligible Population Participating in SNAP

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	69.82%	69.40%	72.60%	73.10%

2. Percent of Applications Processed Timely

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	87.39%	88.58%	88.40%	95.00%	95.00%	95.00%

3. Percent of SNAP Dollars Processed Accurately

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	94.30%	95.50%	93.20%	94.00%	94.00%	94.00%

Population / Workload

1. Average Number of People Participating in SNAP

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	352,156	358,592	375,506	406,840	429,405	448,702

2. Average Family Size in SNAP

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2.11	2.07	2.04	2.02	2.01	2.01

3. Average Benefits per Case in SNAP

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	258.44	252.9	239.46	258.44	234.38	234.38

Resources

Funding		FY 2016	FY 2017
General Fund	\$	13,984,838	14,797,813
	FTE	188.50	197.46
Transfers	\$	16,575,056	17,704,566
	FTE	225.11	234.48
Federal Fund	\$	15,230,102	15,835,746
	FTE	198.92	204.91
Other	\$	10,902	10,432
	FTE	0.13	0.13
TOTAL	\$	45,800,898	48,348,558
	FTE	612.66	636.99

Objectives	FY 2016	FY 2017
Hunger (Human Services)	45,800,898	48,348,558

Activity: Medicaid Eligibility

The Division of Welfare and Supportive Services determines and maintains Medicaid and Children's Health Insurance Program eligibility for applying and renewing consumers based upon criteria including income and/or resource levels for each of the available health insurance programs and their related services.

Performance Measures

1. Percent of Eligible Population Participating in Medicaid

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	62.62%	73.70%	90.80%	90.20%

2. Percent of Medicaid Applications Processed Timely

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	90.17%	81.81%	76.10%	95.00%	95.00%	95.00%

Population / Workload

1. Average Monthly Number of Total Medicaid Recipients

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	289,940	299,548	374,115	557,807	565,200	565,382

2. Average Monthly # of Total Children's Health Assurance Program Recipients

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	81,097	82,448	129,699	229,868	244,207	246,567

3. Average Monthly # of Total Medical Assistance to Aged, Blind, and Disabled

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	69,496	73,105	77,925	84,557	88,078	91,443

Resources

Funding		FY 2016	FY 2017
General Fund	\$	24,529,201	25,821,043
	FTE	197.61	207.01
Transfers	\$	17,376,021	18,560,112
	FTE	235.99	245.81
Federal Fund	\$	15,966,073	16,600,984
	FTE	208.53	214.81
Other	\$	11,429	10,937
	FTE	0.14	0.14
TOTAL	\$	57,882,724	60,993,076
	FTE	642.27	667.77

Objectives	FY 2016	FY 2017
Access to Affordable Health Care (Health Services)	57,882,724	60,993,076

Activity: Child Care

The purpose of the Child Care and Development activity is to provide financial assistance for quality child care to families receiving temporary public assistance, families transitioning from public assistance, and low-income families so they can become and remain employed.

Performance Measures

1. Percent of TANF Households Accessing Child Care Services

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	16.46%	15.62%	13.59%	15.22%	17.05%	19.10%

2. Cost of Administration

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	5.00%	5.00%	5.00%	5.00%

Population / Workload

1. Average Monthly Number of Total Child Care Recipients

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	7,312	5,162	4,957	5,336	5,692	5,879

2. Average Monthly Number of Total At-Risk Children Participating

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	4,635	2,751	2,353	2,703	3,045	3,231

Resources

Funding		FY 2016	FY 2017
General Fund	\$	2,597,661	2,598,663
	FTE	0.23	0.24
Transfers	\$	20,433	21,825
	FTE	0.28	0.29
Federal Fund	\$	35,433,641	36,482,143
	FTE	4.25	4.25
Other	\$	13	13
	FTE	0.00	0.00
TOTAL	\$	38,051,748	39,102,644
	FTE	4.76	4.79

Objectives	FY 2016	FY 2017
Self-Sufficiency (Human Services)	19,025,874	19,551,322
Poverty (Human Services)	19,025,874	19,551,322

Activity: Child Support Enforcement

The purpose of the Child Support Enforcement activity is to promote self-sufficiency, strengthen families and reduce the demand on public treasuries by securing child support from legally responsible parents.

Performance Measures

1. Cases with Paternity Established Compared to Preceding Fiscal Year

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	106.10%	108.24%	109.85%	100.00%	100.00%	100.00%

2. Percent of Cases Paying Toward Child Support Arrearage

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	50.35%	68.91%	62.00%	62.00%

3. Percent of Child Support Cases with Support Ordered

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	79.70%	81.08%	82.90%	89.00%	83.00%	83.00%

Population / Workload

1. Average Number of Child Support Cases

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	106,770	105,433	102,386	97,092	95,608	94,753

2. Average Number of Public Assistance Cases

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	53,142	53,528	51,143	46,943	47,200	48,131

3. Average Number of Non-Public Assistance Cases

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	53,628	51,905	51,243	50,148	48,408	46,623

Resources

Funding		FY 2016	FY 2017
General Fund	\$	10,344	110,945
	FTE	0.14	0.15
Transfers	\$	12,260	13,095
	FTE	0.17	0.17
Federal Fund	\$	34,898,156	36,657,337
	FTE	61.74	70.78
Adjustment to Reserves	\$	594,183	688,583
	FTE	1.75	5.41
Other	\$	5,383,739	5,550,130
	FTE	53.66	40.96
TOTAL	\$	40,898,682	43,020,090
	FTE	117.45	117.48

Objectives	FY 2016	FY 2017
Self-Sufficiency (Human Services)	40,898,682	43,020,090

Activity: Energy Assistance

The Energy Assistance Program provides supplemental energy assistance to low-income, eligible Nevadans to help them maintain essential heating and cooling in their homes.

Performance Measures

1. Percent of Household Income Required to Meet Assisted Household Energy Need

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	4.25%	6.80%	6.80%	6.80%

2. Percent of Applications Processed within 60 Days

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	61.10%	95.00%	95.00%	95.00%

Population / Workload

1. Energy Assistance Program Households

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	20,484	25,623	22,463	27,002	28,512	29,595

Resources

Funding		FY 2016	FY 2017
General Fund	\$	6,896	7,297
	FTE	0.09	0.10
Transfers	\$	8,173	8,730
	FTE	0.11	0.12
Federal Fund	\$	12,308,622	12,730,900
	FTE	3.88	3.88
Other	\$	11,335,451	11,824,128
	FTE	17.22	17.22
TOTAL	\$	23,659,142	24,571,055
	FTE	21.30	21.31

Objectives	FY 2016	FY 2017
Self-Sufficiency (Human Services)	23,659,142	24,571,055

HHS-WELFARE - ADMINISTRATION

101-3228

PROGRAM DESCRIPTION

The Welfare Administration budget account funds the administrative expenses associated with ensuring public assistance programs are administered in accordance with federal and state regulations. This includes providing the necessary support to allow field staff to provide quality, timely, and temporary public assistance enabling Nevada families, the disabled, and the elderly to achieve the highest levels of self-sufficiency. This support includes, but is not limited to:

- * Fulfill federal reporting requirements
- * Development and adoption of state plans and regulations
- * Implementation of consistent policies and regulations and issuance of policy manuals
- * Conduct federally mandated quality control and management evaluations
- * Participation with field and program operations in the development of meaningful business practices
- * Development and monitoring of meaningful performance measures consistent with Legislative intent
- * Provide personnel support for recruitment, retention, employee development, work performance measurement, as well as compliance with non-discrimination, Americans with Disabilities Act, and Family and Medical Leave Act
- * Development and implementation of effective organizational training
- * Sustain a robust Information Systems operations, maintenance, and enhancements
- * Provide meaningful fiscal, statistical, contract, and facility oversight
- * Conduct timely and objective Administrative Fair Hearings
- * Coordination of collaborative partnerships with public, private, and non-profit entities to maximize service delivery

Statutory Authority: NRS 422A.

BASE

This request continues funding for 220 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	10,284,015	11,992,232	12,290,576	11,940,866	12,246,144	11,627,557
REVERSIONS	-1,188,283	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	552,116	452,100	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-452,100	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-61,741	0	0	0	0	0
BUDGETARY TRANSFERS	0	1,948,682	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	140,507	0	0	0	0	0
UNIVERSAL ENERGY CHARGE	404,071	195,549	169,636	157,189	178,380	161,422
FED USDA FOOD STAMP PROG	4,819,290	5,747,663	6,573,026	6,893,195	6,882,012	7,063,294
FED USDA FOOD STAMP INFO PLAN	1,349,114	1,629,520	1,870,043	1,870,043	1,870,043	1,870,043
FED CHILD SUPPORT PROGRAM	3,730,821	3,939,204	3,814,583	3,647,814	4,010,896	3,745,897
FED USDA FOOD STAMP NUTRITION	1,123,118	1,407,549	1,803,191	1,803,191	1,803,191	1,803,191
SNAP STATE EXCHANGE PGM	7,085	6,983	14,121	14,120	14,121	14,120

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
FEDERAL SNAP E & T	66,880	132,768	41,770	45,084	43,915	46,298
FED TANF PROGRAM	7,550,910	9,913,562	8,225,739	7,787,759	8,645,916	7,995,497
FED GRANT A - LIHEA	0	187,817	170,165	157,717	178,908	161,951
FED CHILD CARE DEVELOPMENT FUND	1,198,385	1,592,372	587,382	505,458	617,571	519,022
FEDERAL TITLE XIX	8,592,282	30,476,040	8,303,681	8,666,968	6,180,340	6,491,411
SCHIP	260,024	168,632	288,374	284,124	221,794	221,985
FOOD STAMP REIMBURSEMENT	319,109	228,875	319,109	319,098	319,109	319,098
MISCELLANEOUS REVENUE	2,119	1,554	2,119	2,126	2,119	2,126
TRANS FED HLTH INS EXCHANGE	7,345,942	6,191,943	0	0	0	0
TRANSFER FROM INTERIM FINANCE	77,235	0	0	0	0	0
TRANSFER FROM HCFP	106,509	145,285	106,509	106,502	106,509	106,502
TRANS FROM BA 3238 CSEP	91,785	626,175	367,137	367,104	367,137	367,104
TRANS FROM HEALTHY NV ADMIN	286,567	286,567	286,567	286,567	286,567	286,567
TOTAL RESOURCES:	46,605,760	77,271,072	45,233,728	44,854,925	43,974,672	42,803,085
EXPENDITURES:						
PERSONNEL	14,901,672	16,342,048	17,394,077	17,214,380	17,739,156	17,552,045
OUT-OF-STATE TRAVEL	184	184	184	184	184	184
IN-STATE TRAVEL	51,403	56,172	59,508	59,508	59,508	59,508
OPERATING EXPENSES	2,725,454	3,346,302	3,327,573	3,332,763	3,339,598	3,344,902
EQUIPMENT	35,096	9,160	0	0	0	0
TRANSACTION COSTS	2,099,458	2,584,846	2,278,594	2,278,594	2,278,594	2,278,594
INFORMATION SERVICES	10,731,188	11,213,905	10,947,220	10,943,719	12,242,805	11,453,821
TRAINING	56,331	56,832	57,031	133,991	57,031	133,991
NUTRITION ED. NETWORK	1,123,118	1,407,549	1,803,191	1,803,191	1,803,191	1,803,191
SNAP - STATE EXCHANGE PROJECT	7,084	6,983	14,120	14,120	14,120	14,120
FOOD STAMP INFORMATION PROGRAM	1,349,114	1,629,520	1,870,043	1,870,043	1,870,043	1,870,043
DHHS SUB-GRANTS	286,567	286,567	286,567	286,567	286,567	286,567
HCR ELIGIBILITY ENGINE	13,065,407	32,199,756	7,149,442	6,871,687	4,237,697	3,959,941
SNAP/TANF EXPANSION	0	8,000,000	0	0	0	0
OPERATING SYS REPLACEMENT	127,506	0	0	0	0	0
PURCHASING ASSESSMENT	14,523	14,523	14,523	14,523	14,523	14,523
STATE COST ALLOCATION	31,655	22,440	31,655	31,655	31,655	31,655
AG COST ALLOCATION	0	94,285	0	0	0	0
TOTAL EXPENDITURES:	46,605,760	77,271,072	45,233,728	44,854,925	43,974,672	42,803,085
TOTAL POSITIONS:	216.00	220.00	220.00	220.00	220.00	220.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-101,200	-377,029	-128,961	-573,085
UNIVERSAL ENERGY CHARGE	0	0	-1,676	-6,827	-2,135	-9,468
FED USDA FOOD STAMP PROG	0	0	-49,027	-192,636	-65,270	-272,700
FED CHILD SUPPORT PROGRAM	0	0	-32,683	-129,978	-43,003	-182,971
FEDERAL SNAP E & T	0	0	-273	-1,012	-385	-1,490
FED TANF PROGRAM	0	0	-74,091	-297,889	-96,179	-416,344
FED GRANT A - LIHEA	0	0	-1,222	-4,685	-1,682	-6,771
FED CHILD CARE DEVELOPMENT FUND	0	0	-4,365	-16,898	-5,952	-24,296
FEDERAL TITLE XIX	0	0	-23,576	46,969	-31,025	-138,415
SCHIP	0	0	-885	1,416	-1,128	-5,256
TOTAL RESOURCES:	0	0	-288,998	-978,569	-375,720	-1,630,796
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-382	0	-562
OPERATING EXPENSES	0	0	22	1,010	22	2,238
INFORMATION SERVICES	0	0	-247,170	-1,027,748	-299,587	-1,364,264
HCR ELIGIBILITY ENGINE	0	0	-69,006	-106,396	-103,311	-480,166
PURCHASING ASSESSMENT	0	0	0	26,082	0	50,488
STATE COST ALLOCATION	0	0	-9,215	30,490	-9,215	23,724
AG COST ALLOCATION	0	0	36,371	98,375	36,371	137,746
TOTAL EXPENDITURES:	0	0	-288,998	-978,569	-375,720	-1,630,796

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected Welfare recipient cases (duplicate count for all programs) from 1,013,919 in fiscal year 2015 to 1,041,705 in fiscal year 2016 (2.7% increase over 2015) and 1,065,360 in fiscal year 2017 (5% increase over 2015). This request is a companion to M200 in Field Services, budget account 3233.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,155,363	573,928	1,254,222	709,842
FED USDA FOOD STAMP PROG	0	0	69,079	128,455	107,712	329,891
FED TANF PROGRAM	0	0	56,403	7,129	63,434	10,206
FEDERAL TITLE XIX	0	0	1,106,429	767,524	1,165,046	654,625
SCHIP	0	0	-62,369	0	-58,283	0
TOTAL RESOURCES:	0	0	2,324,905	1,477,036	2,532,131	1,704,564
EXPENDITURES:						
PERSONNEL	0	0	813,521	387,262	1,109,168	525,509
IN-STATE TRAVEL	0	0	6,150	6,312	8,106	8,370
OPERATING EXPENSES	0	0	316,287	305,079	311,578	304,410
EQUIPMENT	0	0	76,000	33,250	0	0
TRANSACTION COSTS	0	0	66,839	264,039	93,535	378,015
INFORMATION SERVICES	0	0	1,046,108	481,094	1,009,744	488,260
TOTAL EXPENDITURES:	0	0	2,324,905	1,477,036	2,532,131	1,704,564
TOTAL POSITIONS:	0.00	0.00	16.00	7.00	16.00	7.00

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	39,249	0	14,256
UNIVERSAL ENERGY CHARGE	0	0	0	593	0	216
FED USDA FOOD STAMP PROG	0	0	0	17,532	0	6,402
FED CHILD SUPPORT PROGRAM	0	0	0	13,316	0	4,845
FEDERAL SNAP E & T	0	0	0	145	0	53
FED TANF PROGRAM	0	0	0	28,501	0	10,370
FED GRANT A - LIHEA	0	0	0	593	0	216

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
FED CHILD CARE DEVELOPMENT FUND	0	0	0	2,048	0	745
FEDERAL TITLE XIX	0	0	0	9,612	0	3,497
SCHIP	0	0	0	313	0	114
TOTAL RESOURCES:	0	0	0	111,902	0	40,714
EXPENDITURES:						
PERSONNEL	0	0	0	111,902	0	40,714
TOTAL EXPENDITURES:	0	0	0	111,902	0	40,714

M501 MANDATES

This request funds an electronic financial asset verification system. This request is a companion to M501 in Nevada Medicaid, budget account 3243.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	68,000	68,000	113,500	113,500
FEDERAL TITLE XIX	0	0	612,000	612,000	340,500	340,500
TOTAL RESOURCES:	0	0	680,000	680,000	454,000	454,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	680,000	680,000	454,000	454,000
TOTAL EXPENDITURES:	0	0	680,000	680,000	454,000	454,000

ENHANCEMENT

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

The request funds the replacement of the division's electronic document/content management storage and filing systems.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	290,700	0	62,793	353,493
UNIVERSAL ENERGY CHARGE	0	0	2,650	0	572	3,222
FED USDA FOOD STAMP PROG	0	0	93,650	0	20,228	113,878
FED CHILD SUPPORT PROGRAM	0	0	59,500	0	12,852	72,352
FED CHILD CARE DEVELOPMENT FUND	0	0	9,150	0	1,976	11,126

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
FEDERAL TITLE XIX	0	0	42,950	0	9,277	52,227
SCHIP	0	0	1,400	0	302	1,702
TOTAL RESOURCES:	0	0	500,000	0	108,000	608,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	500,000	0	108,000	608,000
TOTAL EXPENDITURES:	0	0	500,000	0	108,000	608,000

E232 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an unclassified Deputy Administrator position.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	35,161	35,440	43,212	43,513
UNIVERSAL ENERGY CHARGE	0	0	582	587	715	720
FED USDA FOOD STAMP PROG	0	0	20,574	20,740	25,285	25,456
FED CHILD SUPPORT PROGRAM	0	0	13,072	13,177	16,064	16,175
FEDERAL SNAP E & T	0	0	143	145	175	176
FED TANF PROGRAM	0	0	27,978	28,202	34,382	34,620
FED GRANT A - LIHEA	0	0	582	587	715	720
FED CHILD CARE DEVELOPMENT FUND	0	0	2,010	2,025	2,470	2,487
FEDERAL TITLE XIX	0	0	9,436	9,510	11,596	11,676
SCHIP	0	0	308	310	378	381
TOTAL RESOURCES:	0	0	109,846	110,723	134,992	135,924
EXPENDITURES:						
PERSONNEL	0	0	100,914	101,722	133,294	134,161
OPERATING EXPENSES	0	0	1,741	1,735	1,289	1,283
EQUIPMENT	0	0	4,750	4,750	0	0
INFORMATION SERVICES	0	0	2,441	2,516	409	480
TOTAL EXPENDITURES:	0	0	109,846	110,723	134,992	135,924
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E500 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of a Social Services Program Specialist in E900.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	23,227	23,777	29,966	29,965
UNIVERSAL ENERGY CHARGE	0	0	495	491	514	515
FED USDA FOOD STAMP PROG	0	0	17,506	17,354	18,183	18,182
FED CHILD SUPPORT PROGRAM	0	0	11,123	11,026	11,552	11,551
FEDERAL SNAP E & T	0	0	122	120	126	126
FED TANF PROGRAM	0	0	23,806	23,599	24,724	24,724
FED GRANT A - LIHEA	0	0	495	491	514	515
FED CHILD CARE DEVELOPMENT FUND	0	0	1,710	1,696	1,776	1,776
FEDERAL TITLE XIX	0	0	8,029	7,959	8,338	8,339
SCHIP	0	0	-86,513	-86,513	-95,693	-95,693
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E501 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of a Quality Control Specialist in E901.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	21,440	21,440	22,180	22,180
UNIVERSAL ENERGY CHARGE	0	0	355	355	367	367
FED USDA FOOD STAMP PROG	0	0	12,546	12,546	12,978	12,978
FED CHILD SUPPORT PROGRAM	0	0	7,971	7,971	8,245	8,245
FEDERAL SNAP E & T	0	0	87	87	90	90
FED TANF PROGRAM	0	0	17,060	17,060	17,648	17,648
FED GRANT A - LIHEA	0	0	355	355	367	367
FED CHILD CARE DEVELOPMENT FUND	0	0	1,226	1,226	1,268	1,268
FED CHILD CARE MAND & MATCH FUNDS	0	0	-66,982	-66,982	-69,289	-69,289
FEDERAL TITLE XIX	0	0	5,754	5,754	5,952	5,952

HHS-WELFARE - ADMINISTRATION
101-3228

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
SCHIP	0	0	188	188	194	194
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-31,802	0	-35,349
UNIVERSAL ENERGY CHARGE	0	0	0	-481	0	-535
FED USDA FOOD STAMP PROG	0	0	0	-14,206	0	-15,873
FED CHILD SUPPORT PROGRAM	0	0	0	-10,790	0	-12,013
FEDERAL SNAP E & T	0	0	0	-118	0	-131
FED TANF PROGRAM	0	0	0	-23,095	0	-25,712
FED GRANT A - LIHEA	0	0	0	-481	0	-535
FED CHILD CARE DEVELOPMENT FUND	0	0	0	-1,659	0	-1,847
FEDERAL TITLE XIX	0	0	0	-7,789	0	-8,672
SCHIP	0	0	0	-254	0	-283
TOTAL RESOURCES:	0	0	0	-90,675	0	-100,950
EXPENDITURES:						
PERSONNEL	0	0	0	-90,675	0	-100,950
TOTAL EXPENDITURES:	0	0	0	-90,675	0	-100,950

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	790,069	282,956	61,072	391,847

HHS-WELFARE - ADMINISTRATION
101-3228

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
UNIVERSAL ENERGY CHARGE	0	0	7,202	2,579	557	3,572
FED USDA FOOD STAMP PROG	0	0	254,523	91,155	19,675	126,235
FED CHILD SUPPORT PROGRAM	0	0	161,710	57,915	12,500	80,203
FED CHILD CARE DEVELOPMENT FUND	0	0	24,868	8,906	1,922	12,334
FEDERAL TITLE XIX	0	0	116,730	41,806	9,023	57,894
SCHIP	0	0	3,805	1,363	294	1,887
TOTAL RESOURCES:	0	0	1,358,907	486,680	105,043	673,972
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,358,907	486,680	105,043	673,972
TOTAL EXPENDITURES:	0	0	1,358,907	486,680	105,043	673,972

E806 UNCLASSIFIED POSITION SALARY INCREASES

This request changes the existing Deputy Administrator position classification title from Child and Family Services to Welfare and Supportive Services. This request has no fiscal impact.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
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E900 TRANSFER FROM BA 3233 TO BA 3228

This request transfers a Social Services Program Specialist from Field Services, budget account 3233.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,692	6,745	1,107	1,112
SCHIP	0	0	86,775	87,455	95,965	96,428
TOTAL RESOURCES:	0	0	93,467	94,200	97,072	97,540
EXPENDITURES:						
PERSONNEL	0	0	93,094	93,766	96,699	97,102
OPERATING EXPENSES	0	0	123	117	123	117
INFORMATION SERVICES	0	0	250	317	250	321
TOTAL EXPENDITURES:	0	0	93,467	94,200	97,072	97,540
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

HHS-WELFARE - ADMINISTRATION
101-3228

E901 TRANSFER FROM BA 3267 TO BA 3228

This request transfers a Quality Control Specialist position from Child Assistance and Development, budget account 3267.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD CARE MAND & MATCH FUNDS	0	0	66,982	67,428	69,289	69,383
TOTAL RESOURCES:	0	0	66,982	67,428	69,289	69,383
EXPENDITURES:						
PERSONNEL	0	0	66,549	66,934	68,856	68,885
OPERATING EXPENSES	0	0	183	177	183	177
INFORMATION SERVICES	0	0	250	317	250	321
TOTAL EXPENDITURES:	0	0	66,982	67,428	69,289	69,383
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,087,569	0	438,688	0
TOTAL RESOURCES:	0	0	1,087,569	0	438,688	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	10,284,015	11,992,232	14,885,906	12,583,570	13,838,052	12,698,831
REVERSIONS	-1,188,283	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	552,116	452,100	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-452,100	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-61,741	0	0	0	0	0
BUDGETARY TRANSFERS	0	1,948,682	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	140,507	0	0	0	0	0

HHS-WELFARE - ADMINISTRATION
101-3228

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
UNIVERSAL ENERGY CHARGE	404,071	195,549	184,309	154,486	181,169	160,031
FED USDA FOOD STAMP PROG	4,819,290	5,747,663	7,170,854	6,974,135	7,098,520	7,407,743
FED USDA FOOD STAMP INFO PLAN	1,349,114	1,629,520	1,870,043	1,870,043	1,870,043	1,870,043
FED CHILD SUPPORT PROGRAM	3,730,821	3,939,204	4,148,989	3,610,451	4,078,483	3,744,284
FED USDA FOOD STAMP NUTRITION	1,123,118	1,407,549	1,803,191	1,803,191	1,803,191	1,803,191
SNAP STATE EXCHANGE PGM	7,085	6,983	14,121	14,120	14,121	14,120
FEDERAL SNAP E & T	66,880	132,768	43,091	44,451	44,461	45,122
FED TANF PROGRAM	7,550,910	9,913,562	8,520,278	7,571,266	8,795,607	7,651,009
FED GRANT A - LIHEA	0	187,817	241,440	154,577	192,901	156,463
FED CHILD CARE DEVELOPMENT FUND	1,198,385	1,592,372	705,467	502,802	640,504	522,615
FED CHILD CARE MAND & MATCH FUNDS	0	0	0	446	0	94
FEDERAL TITLE XIX	8,592,282	30,476,040	10,263,517	10,160,313	7,734,690	7,479,034
SCHIP	260,024	168,632	233,759	288,402	164,984	221,459
FOOD STAMP REIMBURSEMENT	319,109	228,875	319,109	319,098	319,109	319,098
MISCELLANEOUS REVENUE	2,119	1,554	2,119	2,126	2,119	2,126
TRANS FED HLTH INS EXCHANGE	7,345,942	6,191,943	0	0	0	0
TRANSFER FROM INTERIM FINANCE	77,235	0	0	0	0	0
TRANSFER FROM HCFP	106,509	145,285	106,509	106,502	106,509	106,502
TRANS FROM BA 3238 CSEP	91,785	626,175	367,137	367,104	367,137	367,104
TRANS FROM HEALTHY NV ADMIN	286,567	286,567	286,567	286,567	286,567	286,567
TOTAL RESOURCES:	46,605,760	77,271,072	51,166,406	46,813,650	47,538,167	44,855,436
EXPENDITURES:						
PERSONNEL	14,901,672	16,342,048	18,578,510	17,885,291	19,297,650	18,317,466
OUT-OF-STATE TRAVEL	184	184	4,816	184	4,816	184
IN-STATE TRAVEL	51,403	56,172	78,241	65,438	80,197	67,316
OPERATING EXPENSES	2,725,454	3,346,302	3,911,652	3,640,881	3,763,254	3,653,127
EQUIPMENT	35,096	9,160	235,245	38,000	0	0
TRANSACTION COSTS	2,099,458	2,584,846	2,345,433	2,542,633	2,372,129	2,656,609
INFORMATION SERVICES	10,731,188	11,213,905	14,697,275	11,566,895	13,660,474	12,314,911
TRAINING	56,331	56,832	187,543	133,991	178,006	133,991
NUTRITION ED. NETWORK	1,123,118	1,407,549	1,803,191	1,803,191	1,803,191	1,803,191
SNAP - STATE EXCHANGE PROJECT	7,084	6,983	14,120	14,120	14,120	14,120
FOOD STAMP INFORMATION PROGRAM	1,349,114	1,629,520	1,870,043	1,870,043	1,870,043	1,870,043
DHHS SUB-GRANTS	286,567	286,567	286,567	286,567	286,567	286,567
HCR ELIGIBILITY ENGINE	13,065,407	32,199,756	7,080,436	6,765,291	4,134,386	3,479,775

HHS-WELFARE - ADMINISTRATION
101-3228

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
SNAP/TANF EXPANSION	0	8,000,000	0	0	0	0
OPERATING SYS REPLACEMENT	127,506	0	0	0	0	0
PURCHASING ASSESSMENT	14,523	14,523	14,523	40,605	14,523	65,011
STATE COST ALLOCATION	31,655	22,440	22,440	62,145	22,440	55,379
AG COST ALLOCATION	0	94,285	36,371	98,375	36,371	137,746
TOTAL EXPENDITURES:	46,605,760	77,271,072	51,166,406	46,813,650	47,538,167	44,855,436
PERCENT CHANGE:		65.80%	-33.78%	-39.42%	-7.09%	-4.18%
TOTAL POSITIONS:	216.00	220.00	239.00	230.00	239.00	230.00

HHS-WELFARE - TANF

101-3230

PROGRAM DESCRIPTION

The Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA) replaced the entitlement for Aid to Families with Dependent Children (AFDC) with a Temporary Assistance for Needy Families (TANF) block grant covering cash assistance, employment and training activities and other activities meeting the four goals of TANF:

1. Provide assistance to needy families so children may be cared for in their homes or in the homes of relatives.
2. End the dependence of needy parents on government benefits by promoting job preparation, work and marriage.
3. Prevent and reduce the incidence of out-of wedlock pregnancies.
4. Encourage the formation and maintenance of two-parent families.

Although significantly curtailed by the Deficit Reduction Act of 2005, PRWORA gave Nevada the flexibility to design its own self-sufficiency program to assist recipients in finding and keeping jobs. The program uses elements such as capped funding, work requirements and time limits on program eligibility to limit long-term dependency.

There are currently three different types of TANF benefit programs offered to new applicants:

1. New Employees of Nevada (NEON)
2. Child Only for households containing no-work eligible individuals
3. Temporary Program (TEMP) providing short term assistance limited to an episode of need as a result of unforeseen circumstances, which includes a natural disaster such as a flood, earthquake, etc.

TANF is federally funded through a block grant from the Department of Health and Human Services. The annual federal TANF block grant is \$43.7 million and is anticipated to remain at that level. Under the Maintenance of Effort (MOE) provision in the federal regulations, states are required to contribute money equal to 80% of the amount spent AFDC and AFDC-related programs during fiscal year 1994. The 80% MOE can be reduced to 75% for each year the work participation rates are met. For Nevada, the total TANF MOE is \$27.2 million of which \$24.6 million is in the TANF budget account. The remaining \$2.6 million is spent in Child Care, budget account 3267, which is counted as MOE for both TANF and Child Care.

The TANF program mandates the state to participate in a Child Support Enforcement Program (CSEP), which is funded through budget accounts 3238 and 3239.

Statutory Authority: NRS 422A.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	24,607,702	24,607,702	24,607,702	24,607,702	24,607,702	24,607,702
FED TANF PROGRAM	25,501,424	18,219,996	25,732,600	25,720,600	25,732,600	25,720,600
TOTAL RESOURCES:	50,109,126	42,827,698	50,340,302	50,328,302	50,340,302	50,328,302
EXPENDITURES:						
CASH ASSISTANCE PAYMENTS	46,127,270	38,739,478	47,984,507	47,984,507	47,984,507	47,984,507
JOB RETENTION INCENTIVE	20,300	28,700	20,300	20,300	20,300	20,300
NEON PROGRAM	1,287,372	1,330,002	1,483,390	1,471,390	1,483,390	1,471,390

HHS-WELFARE - TANF
101-3230

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
KINSHIP CARE PROGRAM	1,841,301	1,911,129	0	0	0	0
CONTRACTS	813,971	813,972	833,193	833,193	833,193	833,193
PURCHASING ASSESSMENT	3,458	3,458	3,458	3,458	3,458	3,458
STATEWIDE COST ALLOCATION PLAN	15,454	959	15,454	15,454	15,454	15,454
TOTAL EXPENDITURES:	50,109,126	42,827,698	50,340,302	50,328,302	50,340,302	50,328,302

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED TANF PROGRAM	0	0	-14,495	-3,657	-14,495	2,286
TOTAL RESOURCES:	0	0	-14,495	-3,657	-14,495	2,286
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	0	266	0	-1,023
STATEWIDE COST ALLOCATION PLAN	0	0	-14,495	-3,923	-14,495	3,309
TOTAL EXPENDITURES:	0	0	-14,495	-3,657	-14,495	2,286

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds changes in projected TANF recipient cases from 32,240 in fiscal year 2014 to 34,486 in fiscal year 2016 (6.9% change from 2014) and 34,795 in fiscal year 2017 (7.9% change from 2014).

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	13,298,369	0
FED TANF PROGRAM	0	0	3,348,834	3,939,961	-9,567,141	4,598,438
TOTAL RESOURCES:	0	0	3,348,834	3,939,961	3,731,228	4,598,438
EXPENDITURES:						
CASH ASSISTANCE PAYMENTS	0	0	3,195,543	3,727,672	3,570,619	4,371,657
NEON PROGRAM	0	0	153,291	212,289	160,609	226,781

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	3,348,834	3,939,961	3,731,228	4,598,438
<u>SUMMARY</u>						
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	24,607,702	24,607,702	24,607,702	24,607,702	37,906,071	24,607,702
FED TANF PROGRAM	25,501,424	18,219,996	29,066,939	29,656,904	16,150,964	30,321,324
TOTAL RESOURCES:	50,109,126	42,827,698	53,674,641	54,264,606	54,057,035	54,929,026
EXPENDITURES:						
CASH ASSISTANCE PAYMENTS	46,127,270	38,739,478	51,180,050	51,712,179	51,555,126	52,356,164
JOB RETENTION INCENTIVE	20,300	28,700	20,300	20,300	20,300	20,300
NEON PROGRAM	1,287,372	1,330,002	1,636,681	1,683,679	1,643,999	1,698,171
KINSHIP CARE PROGRAM	1,841,301	1,911,129	0	0	0	0
CONTRACTS	813,971	813,972	833,193	833,193	833,193	833,193
PURCHASING ASSESSMENT	3,458	3,458	3,458	3,724	3,458	2,435
STATEWIDE COST ALLOCATION PLAN	15,454	959	959	11,531	959	18,763
TOTAL EXPENDITURES:	50,109,126	42,827,698	53,674,641	54,264,606	54,057,035	54,929,026
PERCENT CHANGE:		-14.53%	25.33%	26.70%	0.71%	1.22%

HHS-WELFARE - ASSISTANCE TO AGED AND BLIND

101-3232

PROGRAM DESCRIPTION

The State Supplemental Assistance Program provides an additional payment to low-income aged and blind individuals; receiving Supplemental Security Income (SSI), and provides adult group care facilities with a greater supplement to assist recipients in avoiding or delaying institutionalization. The federal government started the SSI program on January 1, 1974. The program is administered by the Social Security Administration (SSA), and states were given the option to make payments in addition to the amount paid by the federal government. Nevada has paid a state supplement to the aged and blind since the start of the program. The prevention of, or delay in, institutionalization results in cost savings for the Medicaid program.

The Division of Welfare and Supportive Services contracts with the SSA to determine eligibility and issue the state supplement. States pay a per check charge for each SSI payment made. The state supplement and federal payment are paid monthly to the recipient and combined in one check from the SSA.

Statutory Authority: NRS 422A.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,608,987	8,998,285	8,646,531	8,646,531	8,648,171	8,648,171
TOTAL RESOURCES:	8,608,987	8,998,285	8,646,531	8,646,531	8,648,171	8,648,171
EXPENDITURES:						
PAYMENTS FOR AGED AND BLIND	8,608,987	8,998,285	8,646,531	8,646,531	8,648,171	8,648,171
TOTAL EXPENDITURES:	8,608,987	8,998,285	8,646,531	8,646,531	8,648,171	8,648,171

MAINTENANCE

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in the projected Assistance to Aged and Blind cases from 12,984 in fiscal year 2015 to 13,562 in fiscal year 2016 (4.4% increase over 2015) and 14,166 in fiscal year 2017 (9.1% increase over 2015).

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,222,036	1,222,036	1,659,977	1,659,977
TOTAL RESOURCES:	0	0	1,222,036	1,222,036	1,659,977	1,659,977
EXPENDITURES:						
PAYMENTS FOR AGED AND BLIND	0	0	1,222,036	1,222,036	1,659,977	1,659,977
TOTAL EXPENDITURES:	0	0	1,222,036	1,222,036	1,659,977	1,659,977

HHS-WELFARE - ASSISTANCE TO AGED AND BLIND
101-3232

ENHANCEMENT
E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	86,596	0
TOTAL RESOURCES:	0	0	0	0	86,596	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,608,987	8,998,285	9,868,567	9,868,567	10,394,744	10,308,148
TOTAL RESOURCES:	8,608,987	8,998,285	9,868,567	9,868,567	10,394,744	10,308,148
EXPENDITURES:						
PAYMENTS FOR AGED AND BLIND	8,608,987	8,998,285	9,868,567	9,868,567	10,394,744	10,308,148
TOTAL EXPENDITURES:	8,608,987	8,998,285	9,868,567	9,868,567	10,394,744	10,308,148
PERCENT CHANGE:		4.52%	9.67%	9.67%	5.33%	4.45%

HHS-WELFARE - FIELD SERVICES

101-3233

PROGRAM DESCRIPTION

The Field Services budget provides staff salaries and operating expenses for the various programs administered by the Division of Welfare and Supportive Services (DWSS). This budget account primarily consists of Family Services Specialists who determine eligibility for the major program areas which include: Temporary Assistance for Needy Families (TANF), Supplemental Nutrition Assistance Program (SNAP), and various medical programs including Medical Assistance to the Aged, Blind and Disabled. Family Services Specialists and Social Workers provide employment and support services to assist the needy in overcoming barriers to self-sufficiency.

The federal government mandates specific quality and performance measures for eligibility, client support and periodic reviews of client circumstances. The state is subject to penalties in the form of grant reductions for non-compliance with the performance measures. If penalized, the state is required to replace the grant reductions with General Fund appropriations restoring the available program funding to the pre-penalty level. Additionally, program integrity and fraud protection is an integral part of Field Service responsibility.

Field Services is required to provide service and appropriate eligibility to anyone seeking access to DWSS administered programs. All requests are provided a consistent level of quality service.

Statutory Authority: NRS 422A.

BASE

This request continues funding for 1,432.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	27,584,064	32,154,246	34,942,910	32,642,591	35,774,764	33,468,163
REVERSIONS	-422,894	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-219,761	0	0	0	0	0
BUDGETARY TRANSFERS	0	-1,948,682	0	0	0	0
UNIVERSAL ENERGY CHARGE	26,566	21,858	21,783	24,887	22,373	25,414
FEDERAL SNAP E&T 50/50	41,167	50,000	50,005	50,001	50,004	50,001
FED USDA FOOD STAMP PROG	14,714,512	18,939,655	21,576,913	20,755,130	22,135,552	21,303,363
FED CHILD SUPPORT PROGRAM	27,068	25,263	23,338	23,910	23,942	24,413
FEDERAL SNAP E&T	477,579	616,628	478,914	391,585	491,259	399,242
FED TANF PROGRAM	18,241,253	19,598,168	18,094,629	15,645,079	18,563,109	15,994,729
FEDERAL LIHEA	0	1,000	1,000	966	1,000	167
FED CHILD CARE DEVELOPMENT FUND	58,524	60,459	49,087	61,291	50,358	62,649
FEDERAL TITLE XIX	21,959,315	31,980,582	30,460,284	36,632,324	31,248,918	37,609,375
SCHIP	928,083	1,015,106	1,337,166	682,790	1,460,737	744,678
EXCESS PROPERTY SALES	1,240	0	1,240	1,384	1,240	0
TRANSFER FROM INTERIM FINANCE	300,905	0	0	0	0	0
TOTAL RESOURCES:	83,717,621	102,514,283	107,037,269	106,911,938	109,823,256	109,682,194

HHS-WELFARE - FIELD SERVICES
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	72,804,913	89,896,729	96,595,781	96,395,660	99,301,055	99,082,976
IN-STATE TRAVEL	99,855	120,671	120,670	119,951	120,670	119,951
OPERATING EXPENSES	6,446,591	8,447,010	8,364,589	8,361,765	8,445,302	8,427,353
EQUIPMENT	749,890	765,768	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	676,091	909,551	861,211	933,851	861,211	951,203
FOOD STAMP - E & T	82,335	100,000	100,000	100,000	100,000	100,000
INFORMATION SERVICES	1,997,508	1,758,808	646,373	652,066	646,373	652,066
FEDERAL SNAP E&T	2,096	3,427	2,096	2,096	2,096	2,096
UTILITIES	206,854	329,148	228,373	228,373	228,373	228,373
OPERATING SYS REPLACEMENT	533,312	0	0	0	0	0
PURCHASING ASSESSMENT	8,278	8,278	8,278	8,278	8,278	8,278
STATEWIDE COST ALLOCATION PLAN	109,898	174,893	109,898	109,898	109,898	109,898
TOTAL EXPENDITURES:	83,717,621	102,514,283	107,037,269	106,911,938	109,823,256	109,682,194
TOTAL POSITIONS:	1,270.51	1,432.51	1,432.51	1,432.51	1,432.51	1,432.51

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,041	27,481	-2,036	32,894
UNIVERSAL ENERGY CHARGE	0	0	19	98	19	77
FED USDA FOOD STAMP PROG	0	0	17,958	79,111	17,936	62,486
FED CHILD SUPPORT PROGRAM	0	0	20	91	20	72
FEDERAL SNAP E&T	0	0	396	1,485	396	1,165
FED TANF PROGRAM	0	0	15,060	59,633	15,041	46,915
FED CHILD CARE DEVELOPMENT FUND	0	0	40	234	40	184
FEDERAL TITLE XIX	0	0	25,353	139,628	25,319	110,314
SCHIP	0	0	1,113	2,603	1,183	2,184
TOTAL RESOURCES:	0	0	57,918	310,364	57,918	256,291

HHS-WELFARE - FIELD SERVICES
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	2,613	0	1,653
OPERATING EXPENSES	0	0	3,141	-2,531	3,141	10,921
INFORMATION SERVICES	0	0	-10,218	88,289	-10,218	93,280
PURCHASING ASSESSMENT	0	0	0	751	0	6,824
STATEWIDE COST ALLOCATION PLAN	0	0	64,995	221,242	64,995	143,613
TOTAL EXPENDITURES:	0	0	57,918	310,364	57,918	256,291

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected Welfare recipient cases (duplicate count of all programs) from 1,013,919 in fiscal year 2015 to 1,041,705 in fiscal year 2016 (2.7% increase over 2015) and 1,065,360 in fiscal year 2017 (5% increase over 2015). This request is a companion to M200 in Welfare Administration, budget account 3228.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,026,185	898,738	5,990,020	2,530,492
FED USDA FOOD STAMP PROG	0	0	190,375	0	579,934	931,340
FED TANF PROGRAM	0	0	283,001	0	566,177	0
FEDERAL TITLE XIX	0	0	8,599,514	2,754,209	16,254,704	4,950,160
SCHIP	0	0	-397,993	0	-706,447	0
TOTAL RESOURCES:	0	0	11,701,082	3,652,947	22,684,388	8,411,992
EXPENDITURES:						
PERSONNEL	0	0	7,836,168	2,722,275	19,588,886	7,017,598
IN-STATE TRAVEL	0	0	10,859	3,176	26,890	11,114
OPERATING EXPENSES	0	0	1,093,592	276,188	2,049,601	690,181
EQUIPMENT	0	0	975,569	213,346	238,801	174,556
MAINT OF BUILDINGS & GROUNDS	0	0	52,346	26,572	205,643	95,311
INFORMATION SERVICES	0	0	1,732,548	411,390	574,567	423,232
TOTAL EXPENDITURES:	0	0	11,701,082	3,652,947	22,684,388	8,411,992
TOTAL POSITIONS:	0.00	0.00	300.00	79.00	379.00	139.00

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	216,098	0	55,946
UNIVERSAL ENERGY CHARGE	0	0	0	159	0	41
FED USDA FOOD STAMP PROG	0	0	0	133,894	0	34,706
FED CHILD SUPPORT PROGRAM	0	0	0	154	0	40
FEDERAL SNAP E&T	0	0	0	2,513	0	647
FED TANF PROGRAM	0	0	0	100,929	0	26,058
FEDERAL LIHEA	0	0	0	8	0	0
FED CHILD CARE DEVELOPMENT FUND	0	0	0	395	0	102
FEDERAL TITLE XIX	0	0	0	236,320	0	61,271
SCHIP	0	0	0	4,405	0	1,213
TOTAL RESOURCES:	0	0	0	694,875	0	180,024
EXPENDITURES:						
PERSONNEL	0	0	0	694,875	0	180,024
TOTAL EXPENDITURES:	0	0	0	694,875	0	180,024

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-89,313	0	-101,606
UNIVERSAL ENERGY CHARGE	0	0	0	-66	0	-75
FED USDA FOOD STAMP PROG	0	0	0	-55,335	0	-63,032
FED CHILD SUPPORT PROGRAM	0	0	0	-64	0	-72
FEDERAL SNAP E&T	0	0	0	-1,038	0	-1,175
FED TANF PROGRAM	0	0	0	-41,711	0	-47,325
FED CHILD CARE DEVELOPMENT FUND	0	0	0	-163	0	-185
FEDERAL TITLE XIX	0	0	0	-97,665	0	-111,277

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
SCHIP	0	0	0	-1,820	0	-2,203
TOTAL RESOURCES:	0	0	0	-287,175	0	-326,950
EXPENDITURES:						
PERSONNEL	0	0	0	-287,175	0	-326,950
TOTAL EXPENDITURES:	0	0	0	-287,175	0	-326,950

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	894,550	391,220	120,321	500,039
UNIVERSAL ENERGY CHARGE	0	0	380	206	51	262
FED USDA FOOD STAMP PROG	0	0	359,755	165,229	48,466	211,636
FED CHILD SUPPORT PROGRAM	0	0	389	190	52	243
FEDERAL SNAP E&T	0	0	7,951	3,101	1,071	3,945
FED CHILD CARE DEVELOPMENT FUND	0	0	818	488	110	622
FEDERAL TITLE XIX	0	0	507,869	291,625	68,420	373,626
SCHIP	0	0	22,295	5,436	3,198	7,398
TOTAL RESOURCES:	0	0	1,794,007	857,495	241,689	1,097,771
EXPENDITURES:						
OPERATING EXPENSES	0	0	60,000	60,000	0	0
EQUIPMENT	0	0	67,000	67,000	0	0
INFORMATION SERVICES	0	0	1,667,007	730,495	241,689	1,097,771
TOTAL EXPENDITURES:	0	0	1,794,007	857,495	241,689	1,097,771

HHS-WELFARE - FIELD SERVICES
101-3233

E720 NEW EQUIPMENT

This request funds medium-capacity scanners and lobby management systems for ten offices.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	436,303	399,206	0	0
UNIVERSAL ENERGY CHARGE	0	0	185	210	0	0
FED USDA FOOD STAMP PROG	0	0	175,465	168,602	0	0
FED CHILD SUPPORT PROGRAM	0	0	190	194	0	0
FEDERAL SNAP E&T	0	0	3,878	3,164	0	0
FED CHILD CARE DEVELOPMENT FUND	0	0	399	498	0	0
FEDERAL TITLE XIX	0	0	247,706	297,579	0	0
SCHIP	0	0	10,874	5,547	0	0
TOTAL RESOURCES:	0	0	875,000	875,000	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	875,000	875,000	0	0
TOTAL EXPENDITURES:	0	0	875,000	875,000	0	0

E900 TRANSFER FROM BA 3233 TO BA 3228

This request transfers one Social Services Program Specialist to Welfare Administration, budget account 3228.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-6,692	-6,745	-1,107	-1,112
SCHIP	0	0	-86,775	-87,455	-95,965	-96,428
TOTAL RESOURCES:	0	0	-93,467	-94,200	-97,072	-97,540
EXPENDITURES:						
PERSONNEL	0	0	-93,094	-93,766	-96,699	-97,102
OPERATING EXPENSES	0	0	-123	-117	-123	-117
INFORMATION SERVICES	0	0	-250	-317	-250	-321
TOTAL EXPENDITURES:	0	0	-93,467	-94,200	-97,072	-97,540
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	25,011	0	25,411	0
TOTAL RESOURCES:	0	0	25,011	0	25,411	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	27,584,064	32,154,246	39,299,481	34,479,276	41,890,338	36,484,816
REVERSIONS	-422,894	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-219,761	0	0	0	0	0
BUDGETARY TRANSFERS	0	-1,948,682	0	0	0	0
UNIVERSAL ENERGY CHARGE	26,566	21,858	22,372	25,494	22,448	25,719
FEDERAL SNAP E&T 50/50	41,167	50,000	50,005	50,001	50,004	50,001
FED USDA FOOD STAMP PROG	14,714,512	18,939,655	22,325,482	21,246,631	22,786,984	22,480,499
FED CHILD SUPPORT PROGRAM	27,068	25,263	23,942	24,475	24,020	24,696
FEDERAL SNAP E&T	477,579	616,628	491,250	400,810	492,839	403,824
FED TANF PROGRAM	18,241,253	19,598,168	18,396,896	15,763,930	19,148,600	16,020,377
FEDERAL LIHEA	0	1,000	1,000	974	1,000	167
FED CHILD CARE DEVELOPMENT FUND	58,524	60,459	50,355	62,743	50,520	63,372
FEDERAL TITLE XIX	21,959,315	31,980,582	39,847,806	40,254,020	47,604,555	42,993,469
SCHIP	928,083	1,015,106	886,991	611,506	663,042	656,842
EXCESS PROPERTY SALES	1,240	0	1,240	1,384	1,240	0
TRANSFER FROM INTERIM FINANCE	300,905	0	0	0	0	0
TOTAL RESOURCES:	83,717,621	102,514,283	121,396,820	112,921,244	132,735,590	119,203,782
EXPENDITURES:						
PERSONNEL	72,804,913	89,896,729	104,363,866	99,431,869	118,818,653	105,856,546
IN-STATE TRAVEL	99,855	120,671	131,529	125,740	147,560	132,718
OPERATING EXPENSES	6,446,591	8,447,010	9,521,199	8,695,305	10,497,921	9,128,338
EQUIPMENT	749,890	765,768	1,042,569	280,346	238,801	174,556
MAINT OF BUILDINGS & GROUNDS	676,091	909,551	913,557	960,423	1,066,854	1,046,514

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
FOOD STAMP - E & T	82,335	100,000	100,000	100,000	100,000	100,000
INFORMATION SERVICES	1,997,508	1,758,808	4,910,460	2,756,923	1,452,161	2,266,028
FEDERAL SNAP E&T	2,096	3,427	2,096	2,096	2,096	2,096
UTILITIES	206,854	329,148	228,373	228,373	228,373	228,373
OPERATING SYS REPLACEMENT	533,312	0	0	0	0	0
PURCHASING ASSESSMENT	8,278	8,278	8,278	9,029	8,278	15,102
STATEWIDE COST ALLOCATION PLAN	109,898	174,893	174,893	331,140	174,893	253,511
TOTAL EXPENDITURES:	83,717,621	102,514,283	121,396,820	112,921,244	132,735,590	119,203,782
PERCENT CHANGE:		22.45%	18.42%	10.15%	9.34%	5.56%
TOTAL POSITIONS:	1,270.51	1,432.51	1,731.51	1,510.51	1,810.51	1,570.51

HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM

101-3238

PROGRAM DESCRIPTION

The mission of the Child Support Enforcement Program (CSEP) is to help strengthen families and reduce welfare dependency by ensuring parents live up to the responsibility of supporting their children.

CSEP promotes the well-being of children, strengthens families, and reduces the demand on public treasuries by securing support from legally responsible parents in conjunction with the Temporary Assistance for Needy Families (TANF) mandate for the state to participate in CSEP.

In Nevada, this program is administered by the Division of Welfare and Supportive Services (DWSS) and jointly operated with participating county district attorneys' offices through cooperative agreements. CSEP provides five basic services:

- 1) Location of absent parents;
- 2) Establishment of parentage;
- 3) Establishment of child support and medical support orders;
- 4) Enforcement of child support and medical support orders;
- 5) Collection and disbursement of child support and medical support payments.

Funding is matched 34% by the state and participating counties and 66% by the Federal Child Support Enforcement Grant. The 34% state share is funded through State Share of Collections (SSC). The SSC is the amount of TANF dollars allowed to be retained by the state according to federal rules, which are collected through assigned child support payments.

Statutory Authority: NRS 425.

BASE

This request continues funding for 113 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,287,590	3,256,733	3,520,407	3,424,654	3,132,967	3,034,939
BALANCE FORWARD TO NEW YEAR	-3,256,732	0	0	0	0	0
CHILD SUPPORT FEES	714,589	824,919	740,699	737,154	762,214	760,527
FED CHILD SUPPORT PROGRAM	6,655,817	7,856,747	7,353,982	7,318,126	7,494,019	7,476,230
FED INCENTIVE REVENUE	1,434,055	2,796,180	1,696,041	1,686,462	1,696,041	1,690,019
FED MEDIATION GRANT	97,660	99,000	100,000	99,522	100,000	99,778
MISCELLANEOUS PROGRAM FEES	647,977	677,943	684,803	681,526	699,122	697,575
STATE SHARE OF COLLECTIONS	3,299,351	4,746,002	3,511,507	3,494,702	3,561,496	3,553,616
REIMBURSEMENT OF EXPENSES	46,644	47,084	46,644	46,421	46,644	46,541
TOTAL RESOURCES:	12,926,951	20,304,608	17,654,083	17,488,567	17,492,503	17,359,225
EXPENDITURES:						
PERSONNEL	6,652,777	7,108,955	7,410,305	7,410,297	7,578,984	7,578,976
OUT-OF-STATE TRAVEL	5,546	27,891	5,546	5,546	5,546	5,546

HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	24,040	35,240	24,039	24,039	24,039	24,039
OPERATING EXPENSES	1,236,387	1,685,063	1,604,289	1,538,012	1,608,532	1,576,567
HEARINGS	696,395	982,745	802,154	802,154	837,266	837,266
TRANS TO OTHER DWSS BA	91,785	626,175	367,137	367,137	367,137	367,137
COUNTY SHARE OF COST	116,318	134,626	118,931	120,882	122,013	124,393
FEDERAL INCENTIVE AWARD	1,434,055	2,806,182	1,695,596	1,695,596	1,695,596	1,695,596
SCADU	412,479	879,094	446,860	443,706	454,724	451,829
INFORMATION SERVICES	1,278,979	1,772,082	990,226	990,226	1,022,251	1,022,251
TRAINING	12,781	8,375	12,781	12,781	12,781	12,781
GENETIC TESTING	104,679	181,030	181,030	181,030	181,030	181,030
MEDIATION SERVICES	108,508	110,000	110,000	110,000	110,000	110,000
UTILITIES	1,108	2,003	1,108	1,108	1,108	1,108
RESERVE	0	3,434,481	3,132,967	3,034,939	2,720,382	2,619,592
PURCHASING ASSESSMENT	4,096	4,096	4,096	4,096	4,096	4,096
STATEWIDE COST ALLOCATION PLAN	44,715	34,726	44,715	44,715	44,715	44,715
AG COST ALLOCATION	702,303	471,844	702,303	702,303	702,303	702,303
TOTAL EXPENDITURES:	12,926,951	20,304,608	17,654,083	17,488,567	17,492,503	17,359,225
TOTAL POSITIONS:	113.00	113.00	113.00	113.00	113.00	113.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	114	114
CHILD SUPPORT FEES	0	0	0	56,341	0	69,726
FED CHILD SUPPORT PROGRAM	0	0	-478,598	-481,527	-478,558	-487,425
FED INCENTIVE REVENUE	0	0	0	109,081	0	131,187
FED MEDIATION GRANT	0	0	0	7,607	0	9,148
MISCELLANEOUS PROGRAM FEES	0	0	0	52,090	0	63,956
STATE SHARE OF COLLECTIONS	0	0	0	267,103	0	325,806
REIMBURSEMENT OF EXPENSES	0	0	0	3,548	0	4,268

HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-478,598	14,243	-478,444	116,780
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	585	0	465
OPERATING EXPENSES	0	0	598	-622	637	-679
SCADU	0	0	0	40	0	40
INFORMATION SERVICES	0	0	-817	7,804	-817	8,123
RESERVE	0	0	114	114	229	229
PURCHASING ASSESSMENT	0	0	0	727	0	3,740
STATEWIDE COST ALLOCATION PLAN	0	0	-9,989	32,348	-9,989	17,650
AG COST ALLOCATION	0	0	-468,504	-26,753	-468,504	87,212
TOTAL EXPENDITURES:	0	0	-478,598	14,243	-478,444	116,780

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
CHILD SUPPORT FEES	0	0	0	2,885	0	747
FED CHILD SUPPORT PROGRAM	0	0	0	27,869	0	7,090
FED INCENTIVE REVENUE	0	0	0	5,585	0	1,405
FED MEDIATION GRANT	0	0	0	389	0	98
MISCELLANEOUS PROGRAM FEES	0	0	0	2,667	0	685
STATE SHARE OF COLLECTIONS	0	0	0	13,677	0	3,488
REIMBURSEMENT OF EXPENSES	0	0	0	182	0	45
TOTAL RESOURCES:	0	0	0	53,254	0	13,558
EXPENDITURES:						
PERSONNEL	0	0	0	53,254	0	13,558
TOTAL EXPENDITURES:	0	0	0	53,254	0	13,558

HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM
101-3238

ENHANCEMENT

E236 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds two Administrative Assistant positions and two Family Service Specialist positions for the Nevada Intergovernmental Initiating Office.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-68,331	-69,279
FED CHILD SUPPORT PROGRAM	0	0	132,643	133,250	153,402	152,243
TOTAL RESOURCES:	0	0	132,643	133,250	85,071	82,964
EXPENDITURES:						
PERSONNEL	0	0	164,866	165,862	225,562	225,472
OPERATING EXPENSES	0	0	6,377	6,341	5,363	5,321
EQUIPMENT	0	0	19,000	19,320	0	0
INFORMATION SERVICES	0	0	10,731	11,006	1,503	1,780
RESERVE	0	0	-68,331	-69,279	-147,357	-149,609
TOTAL EXPENDITURES:	0	0	132,643	133,250	85,071	82,964
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

E550 TECHNOLOGY INVESTMENT REQUEST

This request funds a Technology Investment Request to replace an existing collection and distribution system with Software-as-a-Service solution.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-136,000	-136,000
FED CHILD SUPPORT PROGRAM	0	0	264,000	264,000	264,000	264,000
TOTAL RESOURCES:	0	0	264,000	264,000	128,000	128,000
EXPENDITURES:						
SCADU	0	0	400,000	400,000	400,000	400,000
RESERVE	0	0	-136,000	-136,000	-272,000	-272,000
TOTAL EXPENDITURES:	0	0	264,000	264,000	128,000	128,000

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E552 TECHNOLOGY INVESTMENT REQUEST

This request funds a Technology Investment Request to begin replacing the automated processing system for child support enforcement claims.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	5,100,000	100,000
FED CHILD SUPPORT PROGRAM	0	0	0	0	9,900,000	194,118
TOTAL RESOURCES:	0	0	0	0	15,000,000	294,118
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	15,000,000	294,118
TOTAL EXPENDITURES:	0	0	0	0	15,000,000	294,118

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
CHILD SUPPORT FEES	0	0	0	-2,256	0	-2,625
FED CHILD SUPPORT PROGRAM	0	0	0	-21,796	0	-24,945
FED INCENTIVE REVENUE	0	0	0	-4,368	0	-4,942
FED MEDIATION GRANT	0	0	0	-305	0	-345
MISCELLANEOUS PROGRAM FEES	0	0	0	-2,086	0	-2,409
STATE SHARE OF COLLECTIONS	0	0	0	-10,697	0	-12,273
REIMBURSEMENT OF EXPENSES	0	0	0	-142	0	-161
TOTAL RESOURCES:	0	0	0	-41,650	0	-47,700
EXPENDITURES:						
PERSONNEL	0	0	0	-41,650	0	-47,700
TOTAL EXPENDITURES:	0	0	0	-41,650	0	-47,700

HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM
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E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-137,502	-38,843
FED CHILD SUPPORT PROGRAM	0	0	266,917	75,400	27,485	187,445
TOTAL RESOURCES:	0	0	266,917	75,400	-110,017	148,602
EXPENDITURES:						
SCADU	0	0	19,507	19,507	19,507	19,507
INFORMATION SERVICES	0	0	384,912	94,736	22,137	264,500
RESERVE	0	0	-137,502	-38,843	-151,661	-135,405
TOTAL EXPENDITURES:	0	0	266,917	75,400	-110,017	148,602

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	5,100,000	100,000
BALANCE FORWARD FROM PREVIOUS YEAR	3,287,590	3,256,733	3,520,407	3,424,654	2,791,248	2,790,931
BALANCE FORWARD TO NEW YEAR	-3,256,732	0	0	0	0	0
CHILD SUPPORT FEES	714,589	824,919	740,699	794,124	762,214	828,375
FED CHILD SUPPORT PROGRAM	6,655,817	7,856,747	7,538,944	7,315,322	17,360,348	7,768,756
FED INCENTIVE REVENUE	1,434,055	2,796,180	1,696,041	1,796,760	1,696,041	1,817,669
FED MEDIATION GRANT	97,660	99,000	100,000	107,213	100,000	108,679
MISCELLANEOUS PROGRAM FEES	647,977	677,943	684,803	734,197	699,122	759,807
STATE SHARE OF COLLECTIONS	3,299,351	4,746,002	3,511,507	3,764,785	3,561,496	3,870,637
REIMBURSEMENT OF EXPENSES	46,644	47,084	46,644	50,009	46,644	50,693
TOTAL RESOURCES:	12,926,951	20,304,608	17,839,045	17,987,064	32,117,113	18,095,547
EXPENDITURES:						
PERSONNEL	6,652,777	7,108,955	7,575,171	7,587,763	7,804,546	7,770,306
OUT-OF-STATE TRAVEL	5,546	27,891	5,546	5,546	5,546	5,546
IN-STATE TRAVEL	24,040	35,240	24,039	24,624	24,039	24,504
OPERATING EXPENSES	1,236,387	1,685,063	1,611,264	1,543,731	1,614,532	1,581,209

HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	19,000	19,320	0	0
HEARINGS	696,395	982,745	802,154	802,154	837,266	837,266
TRANS TO OTHER DWSS BA	91,785	626,175	367,137	367,137	367,137	367,137
COUNTY SHARE OF COST	116,318	134,626	118,931	120,882	122,013	124,393
FEDERAL INCENTIVE AWARD	1,434,055	2,806,182	1,695,596	1,695,596	1,695,596	1,695,596
SCADU	412,479	879,094	866,367	863,253	874,231	871,376
INFORMATION SERVICES	1,278,979	1,772,082	1,385,052	1,103,772	16,045,074	1,590,772
TRAINING	12,781	8,375	12,781	12,781	12,781	12,781
GENETIC TESTING	104,679	181,030	181,030	181,030	181,030	181,030
MEDIATION SERVICES	108,508	110,000	110,000	110,000	110,000	110,000
UTILITIES	1,108	2,003	1,108	1,108	1,108	1,108
RESERVE	0	3,434,481	2,791,248	2,790,931	2,149,593	2,062,807
PURCHASING ASSESSMENT	4,096	4,096	4,096	4,823	4,096	7,836
STATEWIDE COST ALLOCATION PLAN	44,715	34,726	34,726	77,063	34,726	62,365
AG COST ALLOCATION	702,303	471,844	233,799	675,550	233,799	789,515
TOTAL EXPENDITURES:	12,926,951	20,304,608	17,839,045	17,987,064	32,117,113	18,095,547
PERCENT CHANGE:		57.07%	-12.14%	-11.41%	80.04%	0.60%
TOTAL POSITIONS:	113.00	113.00	117.00	117.00	117.00	117.00

HHS-WELFARE - CHILD SUPPORT FEDERAL REIMBURSEMENT

101-3239

PROGRAM DESCRIPTION

The Child Support Federal Reimbursement budget account is used to pass through federal payments to participating district attorneys' offices for the federal share of costs and incentive payments associated with their local child support enforcement programs. Currently ten of the seventeen Nevada district attorneys participate in the program under contract to provide intake, location of non-custodial parents, paternity establishment, financial and medical support order establishment, and other enforcement activities. The Child Support Federal Reimbursement budget account was created in the 1999 budget process to separate the child support program's state administrative costs in budget account 3238 from the pass-through of federal funds to the local district attorneys.

Statutory Authority: NRS 425.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	177,605	217,147	217,145	217,145	256,685	256,685
BALANCE FORWARD TO NEW YEAR	-217,146	0	0	0	0	0
FED SHARE OF COLLECTIONS	5,545,552	7,810,433	6,574,845	6,574,845	6,768,113	6,768,113
FED CHILD SUPPORT PROGRAM	16,482,677	32,936,295	19,092,748	19,092,748	20,182,414	20,182,414
FED INTERVENING FOR SUCCESS	0	49,845	0	0	0	0
UNCLAIMED PROPERTY RECEIPTS	40,612	19,179	40,612	40,612	40,611	40,611
TOTAL RESOURCES:	22,029,300	41,032,899	25,925,350	25,925,350	27,247,823	27,247,823
EXPENDITURES:						
COUNTY COST REIMBURSEMENT	22,028,229	40,759,856	25,667,594	25,667,594	26,950,526	26,950,526
INTERVENING FOR SUCCESS	0	49,845	0	0	0	0
UNCLAIMED PROPERTY REIMBURSEMENT	1,071	6,053	1,071	1,071	1,071	1,071
RESERVE FEDERAL FUNDING	0	217,145	256,685	256,685	296,226	296,226
TOTAL EXPENDITURES:	22,029,300	41,032,899	25,925,350	25,925,350	27,247,823	27,247,823

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	177,605	217,147	217,145	217,145	256,685	256,685
BALANCE FORWARD TO NEW YEAR	-217,146	0	0	0	0	0
FED SHARE OF COLLECTIONS	5,545,552	7,810,433	6,574,845	6,574,845	6,768,113	6,768,113
FED CHILD SUPPORT PROGRAM	16,482,677	32,936,295	19,092,748	19,092,748	20,182,414	20,182,414

HHS-WELFARE - CHILD SUPPORT FEDERAL REIMBURSEMENT
101-3239

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
FED INTERVENING FOR SUCCESS	0	49,845	0	0	0	0
UNCLAIMED PROPERTY RECEIPTS	40,612	19,179	40,612	40,612	40,611	40,611
TOTAL RESOURCES:	22,029,300	41,032,899	25,925,350	25,925,350	27,247,823	27,247,823
EXPENDITURES:						
COUNTY COST REIMBURSEMENT	22,028,229	40,759,856	25,667,594	25,667,594	26,950,526	26,950,526
INTERVENING FOR SUCCESS	0	49,845	0	0	0	0
UNCLAIMED PROPERTY REIMBURSEMENT	1,071	6,053	1,071	1,071	1,071	1,071
RESERVE FEDERAL FUNDING	0	217,145	256,685	256,685	296,226	296,226
TOTAL EXPENDITURES:	22,029,300	41,032,899	25,925,350	25,925,350	27,247,823	27,247,823
PERCENT CHANGE:		86.27%	-36.82%	-36.82%	5.10%	5.10%

HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT

101-3267

PROGRAM DESCRIPTION

The Child Care Assistance and Development Program (CCDP) provides assistance to Nevada's low-income families in paying for their child care needs. These services assist people to become and remain self-sufficient, thereby reducing long-term dependency and the associated expenditures to public assistance programs.

The CCDP is administered by the Division of Welfare and Supportive Services with service delivery accomplished by Children's Cabinet in northern Nevada and the Las Vegas Urban League in southern Nevada. The Child Care and Development Fund includes the following child care programs:

- 1) New Employees of Nevada (NEON) program - provided to current Temporary Assistance to Needy Families (TANF) clients who are participating in various NEON components such as orientation, education and vocational training, employment seeking and work participation.
- 2) At-Risk - provides child care payments for non-TANF clients who are income eligible for TANF.
- 3) Discretionary - provides child care and related payments for non-TANF eligible clients.

Statutory authority: NRS 422A.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,580,666	4,583,446	2,580,366	2,580,421	2,580,366	2,580,421
FED CHILD CARE DISCRETIONARY	7,148,925	15,637,013	15,137,676	15,138,647	15,137,678	15,138,675
FED CHILD CARE MANDATORY MATCHING	19,331,807	17,220,890	14,528,197	14,528,142	14,541,599	14,541,544
TRANSFER FROM INTERIM FINANCE	25,152	0	0	0	0	0
TOTAL RESOURCES:	31,086,550	37,441,349	32,246,239	32,247,210	32,259,643	32,260,640
EXPENDITURES:						
PERSONNEL	584,717	356,468	379,162	379,162	385,614	385,614
OUT-OF-STATE TRAVEL	5,341	4,971	5,341	5,341	5,341	5,341
IN-STATE TRAVEL	2,495	5,428	2,495	2,495	2,495	2,495
OPERATING EXPENSES	350,572	427,797	327,984	328,956	334,936	335,934
CHILD CARE CERTIFICATION	15,970,539	21,324,870	7,332,217	7,332,217	7,332,217	7,332,217
QUALITY ASSURANCE	3,454,528	3,774,548	4,435,488	4,435,487	4,435,488	4,435,487
CHILD CARE CLIENT BENEFITS	7,062,123	7,673,067	19,649,713	19,649,713	19,649,713	19,649,713
DISCRETIONARY	3,510,199	3,749,782	0	0	0	0
INFORMATION SERVICES	9,464	2,609	2,419	2,419	2,419	2,419
TRAINING	0	1,411	0	0	0	0
UTILITIES	7,242	12,125	7,242	7,242	7,242	7,242
OPERATING SYS REPLACEMENT	25,152	0	0	0	0	0
PURCHASING ASSESSMENT	99,388	99,388	99,388	99,388	99,388	99,388

HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT
101-3267

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	4,790	8,885	4,790	4,790	4,790	4,790
TOTAL EXPENDITURES:	31,086,550	37,441,349	32,246,239	32,247,210	32,259,643	32,260,640
TOTAL POSITIONS:	8.00	5.00	5.00	5.00	5.00	5.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD CARE DISCRETIONARY	0	0	3,995	11,612	4,054	17,746
FED CHILD CARE MANDATORY MATCHING	0	0	-4	-23,257	-63	-70,511
TOTAL RESOURCES:	0	0	3,991	-11,645	3,991	-52,765
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	58	0	57
INFORMATION SERVICES	0	0	-104	881	-104	849
PURCHASING ASSESSMENT	0	0	0	-23,322	0	-70,593
STATEWIDE COST ALLOCATION PLAN	0	0	4,095	10,738	4,095	16,922
TOTAL EXPENDITURES:	0	0	3,991	-11,645	3,991	-52,765

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected average Child Assistance and Development cases from 5,336 in fiscal year 2015 to 5,692 in fiscal year 2016 (6.67% increase over 2015) and 5,879 in fiscal year 2017 (10.18% increase over 2015).

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD CARE DISCRETIONARY	0	0	1,582,296	1,582,296	2,594,451	2,594,451
FED CHILD CARE MANDATORY MATCHING	0	0	3,136,628	3,136,628	3,191,476	3,191,476
TOTAL RESOURCES:	0	0	4,718,924	4,718,924	5,785,927	5,785,927

HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT
101-3267

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
CHILD CARE CERTIFICATION	0	0	962,118	962,118	1,183,855	1,183,855
QUALITY ASSURANCE	0	0	181,497	181,497	222,536	222,536
CHILD CARE CLIENT BENEFITS	0	0	3,575,309	3,575,309	4,379,536	4,379,536
TOTAL EXPENDITURES:	0	0	4,718,924	4,718,924	5,785,927	5,785,927

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD CARE MANDATORY MATCHING	0	0	0	2,279	0	636
TOTAL RESOURCES:	0	0	0	2,279	0	636
EXPENDITURES:						
PERSONNEL	0	0	0	2,279	0	636
TOTAL EXPENDITURES:	0	0	0	2,279	0	636

ENHANCEMENT

E245 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an increase in Child Assistance and Development benefits for 240 more clients and restores a portion of the benefit funding reduced in prior years.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD CARE DISCRETIONARY	0	0	1,074,754	1,074,754	1,074,754	1,074,754
FED CHILD CARE MANDATORY MATCHING	0	0	23,832	23,832	23,832	23,832
TOTAL RESOURCES:	0	0	1,098,586	1,098,586	1,098,586	1,098,586
EXPENDITURES:						
CHILD CARE CERTIFICATION	0	0	23,832	23,832	23,832	23,832
QUALITY ASSURANCE	0	0	42,253	42,253	42,253	42,253
CHILD CARE CLIENT BENEFITS	0	0	1,032,501	1,032,501	1,032,501	1,032,501
TOTAL EXPENDITURES:	0	0	1,098,586	1,098,586	1,098,586	1,098,586

HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT
101-3267

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD CARE DISCRETIONARY	0	0	0	-560	0	-682
FED CHILD CARE MANDATORY MATCHING	0	0	0	-590	0	-718
TOTAL RESOURCES:	0	0	0	-1,150	0	-1,400
EXPENDITURES:						
PERSONNEL	0	0	0	-1,150	0	-1,400
TOTAL EXPENDITURES:	0	0	0	-1,150	0	-1,400

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD CARE DISCRETIONARY	0	0	26,006	8,511	16,164	20,802
TOTAL RESOURCES:	0	0	26,006	8,511	16,164	20,802
EXPENDITURES:						
INFORMATION SERVICES	0	0	26,006	8,511	16,164	20,802
TOTAL EXPENDITURES:	0	0	26,006	8,511	16,164	20,802

E901 TRANSFER FROM BA 3267 TO BA 3228

This request transfers a Quality Control Specialist position to Welfare Administration, budget account 3228.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD CARE MANDATORY MATCHING	0	0	-66,982	-67,428	-69,289	-69,383
TOTAL RESOURCES:	0	0	-66,982	-67,428	-69,289	-69,383
EXPENDITURES:						
PERSONNEL	0	0	-66,549	-66,934	-68,856	-68,885

HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT
101-3267

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	-183	-177	-183	-177
INFORMATION SERVICES	0	0	-250	-317	-250	-321
TOTAL EXPENDITURES:	0	0	-66,982	-67,428	-69,289	-69,383
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,580,666	4,583,446	2,580,366	2,580,421	2,580,366	2,580,421
FED CHILD CARE DISCRETIONARY	7,148,925	15,637,013	17,824,727	17,815,260	18,827,101	18,845,746
FED CHILD CARE MANDATORY MATCHING	19,331,807	17,220,890	17,621,671	17,599,606	17,687,555	17,616,876
TRANSFER FROM INTERIM FINANCE	25,152	0	0	0	0	0
TOTAL RESOURCES:	31,086,550	37,441,349	38,026,764	37,995,287	39,095,022	39,043,043
EXPENDITURES:						
PERSONNEL	584,717	356,468	312,613	313,357	316,758	315,965
OUT-OF-STATE TRAVEL	5,341	4,971	5,341	5,341	5,341	5,341
IN-STATE TRAVEL	2,495	5,428	2,495	2,495	2,495	2,495
OPERATING EXPENSES	350,572	427,797	327,801	328,837	334,753	335,814
CHILD CARE CERTIFICATION	15,970,539	21,324,870	8,318,167	8,318,167	8,539,904	8,539,904
QUALITY ASSURANCE	3,454,528	3,774,548	4,659,238	4,659,237	4,700,277	4,700,276
CHILD CARE CLIENT BENEFITS	7,062,123	7,673,067	24,257,523	24,257,523	25,061,750	25,061,750
DISCRETIONARY	3,510,199	3,749,782	0	0	0	0
INFORMATION SERVICES	9,464	2,609	28,071	11,494	18,229	23,749
TRAINING	0	1,411	0	0	0	0
UTILITIES	7,242	12,125	7,242	7,242	7,242	7,242
OPERATING SYS REPLACEMENT	25,152	0	0	0	0	0
PURCHASING ASSESSMENT	99,388	99,388	99,388	76,066	99,388	28,795
STATEWIDE COST ALLOCATION PLAN	4,790	8,885	8,885	15,528	8,885	21,712
TOTAL EXPENDITURES:	31,086,550	37,441,349	38,026,764	37,995,287	39,095,022	39,043,043
PERCENT CHANGE:		20.44%	1.56%	1.48%	2.81%	2.76%
TOTAL POSITIONS:	8.00	5.00	4.00	4.00	4.00	4.00

HHS-WELFARE - ENERGY ASSISTANCE PROGRAM

101-4862

PROGRAM DESCRIPTION

The mission of the Energy Assistance Program (EAP), formerly known as Low Income Home Energy Assistance (LIHEA), is to assist eligible Nevada citizens in meeting their heating and cooling needs.

The EAP provides payments for eligible households, which can be applied to either the heating provider, the cooling provider, or split between the two. In addition, the EAP program provides arrearage assistance to eligible households affording them the opportunity to use their annual EAP benefit allotment as a subsidy to meet monthly heating/cooling costs. EAP payment funding is provided by the Low Income Home Energy Assistance block grant and through the Fund for Energy Assistance and Conservation, budget account 6031, which was created as a result of legislation approved during the 2001 Legislative Session to collect a Universal Energy Charge (UEC) from certain electric and gas utilities.

Statutory Authority: NRS 422A and 702.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	6,935,631	9,046,829	9,339,041	9,338,988	9,360,158	9,360,109
LIHEA GRANT	12,486,290	11,104,095	10,237,577	10,237,554	10,242,608	10,242,587
TOTAL RESOURCES:	19,421,921	20,150,924	19,576,618	19,576,542	19,602,766	19,602,696
EXPENDITURES:						
PERSONNEL	607,490	662,865	697,569	697,569	721,115	721,115
OUT-OF-STATE TRAVEL	3,050	0	3,050	3,050	3,050	3,050
IN-STATE TRAVEL	4,288	1,954	4,288	4,288	4,288	4,288
OPERATING EXPENSES	1,035,567	1,066,391	1,116,744	1,116,668	1,119,346	1,119,276
LIHEA PAYMENTS	17,708,065	18,388,649	17,708,065	17,708,065	17,708,065	17,708,065
INFORMATION SERVICES	29,107	8,404	12,548	12,548	12,548	12,548
UTILITIES	6,784	6,169	6,784	6,784	6,784	6,784
PURCHASING ASSESSMENT	6,512	6,512	6,512	6,512	6,512	6,512
STATEWIDE COST ALLOCATION PLAN	21,058	9,980	21,058	21,058	21,058	21,058
TOTAL EXPENDITURES:	19,421,921	20,150,924	19,576,618	19,576,542	19,602,766	19,602,696
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

HHS-WELFARE - ENERGY ASSISTANCE PROGRAM
101-4862

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	0	0	-264	-174	-264	-875
LIHEA GRANT	0	0	-11,221	-1,528	-11,221	3,533
TOTAL RESOURCES:	0	0	-11,485	-1,702	-11,485	2,658
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	38	0	298
INFORMATION SERVICES	0	0	-407	-551	-407	-594
PURCHASING ASSESSMENT	0	0	0	232	0	-1,024
STATEWIDE COST ALLOCATION PLAN	0	0	-11,078	-1,421	-11,078	3,978
TOTAL EXPENDITURES:	0	0	-11,485	-1,702	-11,485	2,658

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected Energy Assistance Program current and arrearage households from 2,930 in fiscal year 2015 to 3,021 in fiscal year 2016 (3.1% increase over 2015) and 3,111 in fiscal year 2017 (6.18% increase over 2015).

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	0	0	1,688,612	1,688,612	2,046,447	2,046,447
LIHEA GRANT	0	0	2,063,859	2,063,859	2,501,213	2,501,213
TOTAL RESOURCES:	0	0	3,752,471	3,752,471	4,547,660	4,547,660
EXPENDITURES:						
LIHEA PAYMENTS	0	0	3,752,471	3,752,471	4,547,660	4,547,660
TOTAL EXPENDITURES:	0	0	3,752,471	3,752,471	4,547,660	4,547,660

HHS-WELFARE - ENERGY ASSISTANCE PROGRAM
101-4862

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	0	0	0	4,617	0	1,042
LIHEA GRANT	0	0	0	1,013	0	229
TOTAL RESOURCES:	0	0	0	5,630	0	1,271
EXPENDITURES:						
PERSONNEL	0	0	0	5,630	0	1,271
TOTAL EXPENDITURES:	0	0	0	5,630	0	1,271

ENHANCEMENT

E248 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds replacing twenty-five temporary contract staff with nine permanent full-time and sixteen intermittent positions.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	0	0	300,029	302,111	407,893	408,054
LIHEA GRANT	0	0	-1,507	-959	-30,212	-30,077
TOTAL RESOURCES:	0	0	298,522	301,152	377,681	377,977
EXPENDITURES:						
PERSONNEL	0	0	741,356	743,561	1,164,380	1,164,209
OPERATING EXPENSES	0	0	-444,478	-444,533	-788,343	-788,399
INFORMATION SERVICES	0	0	1,644	2,124	1,644	2,167
TOTAL EXPENDITURES:	0	0	298,522	301,152	377,681	377,977
TOTAL POSITIONS:	0.00	0.00	9.00	9.00	9.00	9.00

HHS-WELFARE - ENERGY ASSISTANCE PROGRAM
101-4862

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	0	0	0	-1,496	0	-1,785
LIHEA GRANT	0	0	0	-329	0	-390
TOTAL RESOURCES:	0	0	0	-1,825	0	-2,175
EXPENDITURES:						
PERSONNEL	0	0	0	-1,825	0	-2,175
TOTAL EXPENDITURES:	0	0	0	-1,825	0	-2,175

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	0	0	13,849	2,788	0	11,131
LIHEA GRANT	0	0	7,461	1,502	0	5,997
TOTAL RESOURCES:	0	0	21,310	4,290	0	17,128
EXPENDITURES:						
INFORMATION SERVICES	0	0	21,310	4,290	0	17,128
TOTAL EXPENDITURES:	0	0	21,310	4,290	0	17,128

SUMMARY

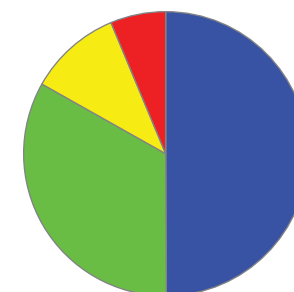
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	6,935,631	9,046,829	11,341,267	11,335,446	11,814,234	11,824,123
LIHEA GRANT	12,486,290	11,104,095	12,296,169	12,301,112	12,702,388	12,723,092
TOTAL RESOURCES:	19,421,921	20,150,924	23,637,436	23,636,558	24,516,622	24,547,215

HHS-WELFARE - ENERGY ASSISTANCE PROGRAM
101-4862

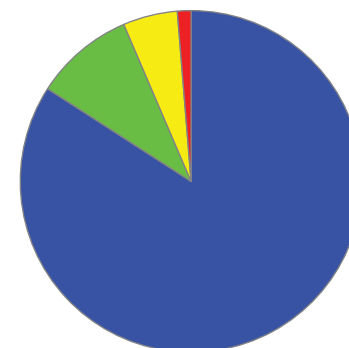
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	607,490	662,865	1,438,925	1,444,935	1,885,495	1,884,420
OUT-OF-STATE TRAVEL	3,050	0	3,050	3,050	3,050	3,050
IN-STATE TRAVEL	4,288	1,954	4,288	4,288	4,288	4,288
OPERATING EXPENSES	1,035,567	1,066,391	672,266	672,173	331,003	331,175
LIHEA PAYMENTS	17,708,065	18,388,649	21,460,536	21,460,536	22,255,725	22,255,725
INFORMATION SERVICES	29,107	8,404	35,095	18,411	13,785	31,249
UTILITIES	6,784	6,169	6,784	6,784	6,784	6,784
PURCHASING ASSESSMENT	6,512	6,512	6,512	6,744	6,512	5,488
STATEWIDE COST ALLOCATION PLAN	21,058	9,980	9,980	19,637	9,980	25,036
TOTAL EXPENDITURES:	19,421,921	20,150,924	23,637,436	23,636,558	24,516,622	24,547,215
PERCENT CHANGE:		3.75%	17.30%	17.30%	3.72%	3.85%
TOTAL POSITIONS:	12.00	12.00	21.00	21.00	21.00	21.00

Division Budget Highlights:

- ## Division Biennium Total by Funding Source



Division Biennium Total by Core Function



Activity: Administration - Fiscal Services

The Fiscal Services activity supports all accounting, contracting, purchasing, budgeting, and fiscal management for DCFS including: cost analysis, facility management, federal funding, cost allocation, county oversight, fiscal notes, and grant management.

Performance Measures

1. Contracts Processed within Time Standards

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	80.00%	87.80%	91.23%	92.98%	92.98%	92.98%

2. Federal Fiscal Reports Submitted Timely

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

3. Customer Satisfaction with Services

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	86.15%	86.15%	86.15%	86.15%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	2,965,036	2,673,106
	FTE	22.07	21.39
Transfers	\$	2,057,569	1,802,584
	FTE	12.90	13.56
Federal Fund	\$	227,594	226,829
	FTE	2.89	2.89
Other	\$	299,564	284,447
	FTE	0.68	0.70
TOTAL	\$	5,549,765	4,986,965
	FTE	38.54	38.53

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Human Services)	5,549,765	4,986,965

Activity: Administration - Grants Management

The Grants Management activity supports the division's ability to effectively administer federal and other grants provided to support statewide services for child welfare, children's mental health, juvenile justice, domestic violence, and victims of crimes.

Performance Measures

1. Onsite Reviews Completed

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	82.67%	80.00%	80.00%	80.00%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	342,433	359,002
	FTE	0.27	0.27
Transfers	\$	104,592	87,782
	FTE	0.71	0.71
Federal Fund	\$	11,825,136	11,823,520
	FTE	3.02	3.02
Other	\$	40,000	40,000
	FTE	0.00	0.00
TOTAL	\$	12,312,161	12,310,304
	FTE	4.00	4.00

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Human Services)	12,312,161	12,310,304

Activity: Administration - Personnel and Payroll

Personnel and Payroll provides service to all areas of employment to include: the responsibility to hire, develop and retain qualified employees; to attain positive, productive, ethical, and legal employee-employer relationships; to ensure legal compliance requirements; and to protect employees, property and finances from avoidable loss.

Performance Measures

1. Customer Satisfaction with Services

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	83.45%	85.00%	85.00%	85.00%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	411,171	427,614
	FTE	5.81	5.67
Transfers	\$	59,407	49,852
	FTE	0.00	0.14
Federal Fund	\$	84,421	82,952
	FTE	1.19	1.19
TOTAL	\$	554,999	560,418
	FTE	7.00	7.00

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Human Services)	554,999	560,418

Activity: Administration - Information Management Services (IMS)

The IMS Unit provides information technology planning and support for DCFS and its operations. Responsibilities include operating and maintaining two computer applications, Unified Nevada Information Technology for Youth (UNITY) and Avatar, which support Child Welfare, Youth Parole and Children's Mental Health, respectively.

Performance Measures

1. System Requirements Met

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	91.11%	91.11%	92.22%	94.44%	96.67%	100.00%

2. Customer Satisfaction with Services

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	89.20%	90.00%	90.00%	90.00%

3. Desktop and Network Tickets Resolved in Five Days

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	76.84%	84.62%	82.03%	82.00%	82.00%	82.00%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	3,262,189	3,343,373
	FTE	23.67	24.77
Transfers	\$	326,828	331,727
	FTE	2.18	2.21
Federal Fund	\$	2,416,868	2,472,312
	FTE	16.90	17.75
Other	\$	0	0
	FTE	0.00	0.00
TOTAL	\$	6,005,885	6,147,412
	FTE	42.75	44.73

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Human Services)	6,005,885	6,147,412

Activity: Administration - Systems Advocate Unit

The Systems Advocate Unit responds to inquiries and complaints from consumers, service providers, elected officials, stakeholders, and interested citizens to ensure that proper services are provided by DCFS. The unit also performs the duties of the agency Hearing Officer.

Performance Measures

1. Response to Media Inquiries within Eight Hours

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	84.00%	41.67%	84.00%	84.00%	84.00%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	139,338	155,731
	FTE	1.66	1.62
Transfers	\$	59,407	43,236
	FTE	0.00	0.04
Federal Fund	\$	25,824	25,419
	FTE	0.34	0.34
TOTAL	\$	224,569	224,386
	FTE	2.00	2.00

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Human Services)	224,569	224,386

Activity: Administration - General

General Administration represents the leadership team, which includes the Administrator and four Deputy Administrator positions over Juvenile Justice, Child Welfare, Children's Mental Health, and Finance and Administration.

Performance Measures

1. Customer Satisfaction with Division Services

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	83.55%	84.00%	84.00%	84.00%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	12,853,239	13,107,559
	FTE	134.63	134.38
Transfers	\$	1,976,188	1,978,963
	FTE	23.03	23.62
Federal Fund	\$	2,058,038	2,034,071
	FTE	13.66	13.66
Other	\$	1,741,104	1,737,679
	FTE	16.15	16.05
TOTAL	\$	18,628,569	18,858,271
	FTE	187.47	187.72

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Human Services)	18,628,569	18,858,271

Activity: Victims Assistance Services

This activity provides direct services to victims of domestic violence. Funding is generated from the sales of marriage licenses statewide. Grants are awarded to non-profit agencies to provide the following services to victims: shelter, crisis phone access, emergency assistance, advocacy, hospital accompaniment, and counseling.

Performance Measures

1. Bed Nights Provided

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	56,056	54,552	55,074	55,095	55,095	55,646

Resources

Funding		FY 2016	FY 2017
Adjustment to Reserves	\$	92,970	92,970
	FTE	0.00	0.00
Other	\$	2,741,467	2,743,002
	FTE	0.00	0.00
TOTAL	\$	2,834,437	2,835,972
	FTE	0.00	0.00

Objectives	FY 2016	FY 2017
Self-Sufficiency (Human Services)	1,417,218	1,417,986
Prevention (Health Services)	1,417,218	1,417,986

Activity: Child Welfare Integration

The 2011 Legislature changed funding for Washoe County Social Services and Clark County Family Services. Currently, they receive a block grant for child welfare services. This de-categorized the General Fund appropriation for child welfare integration and allows the agency to redirect funding to services driven by needs of children and families.

Performance Measures

1. Grant Incentive Applications Received Timely

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	100.00%	100.00%	100.00%

2. Grant Incentive Amounts Earned

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	7,000,000	7,000,000
	FTE	0.00	0.00
TOTAL	\$	7,000,000	7,000,000
	FTE	0.00	0.00

Objectives	FY 2016	FY 2017
Child Well-Being (Human Services)	7,000,000	7,000,000

Activity: Child Welfare - Adoptions

Adoption activity provides safe and permanent homes for children whose birth parents cannot care for them. The Adoption and Safe Families Act of 1997 requires states to make reasonable efforts and document child specific efforts to place a child for adoption with a relative or guardian, or in another planned permanent living arrangement.

Performance Measures

1. Children Adopted within 24 Months

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	24.02%	30.53%	30.60%	30.00%	30.00%	30.00%

2. Licensed Child-Placing Agencies Reviewed Onsite

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	18,261,736	19,401,496
	FTE	3.50	3.50
Federal Fund	\$	25,369,599	27,235,091
	FTE	2.50	2.50
Other	\$	270,485	256,230
	FTE	0.00	0.00
TOTAL	\$	43,901,819	46,892,817
	FTE	6.00	6.00

Objectives	FY 2016	FY 2017
Child Well-Being (Human Services)	43,901,819	46,892,817

Activity: Child Welfare - Foster Care

Foster Care ensures safety, permanency, and well-being of children who cannot remain at home. DCFS provides foster care in fifteen rural counties and oversight for Clark and Washoe. There are two main components: case management and foster home licensing. Also included, is the Interstate Compact for the Placement of Children and Independent Living.

Performance Measures

1. Median Time to Reunification

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	9	9	6.3	6.3	6.3

2. Foster Youths with Independent Living Plan

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	30.45%	47.05%	50.07%	65.01%	70.12%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	43,394,566	46,611,803
	FTE	8.39	8.39
Transfers	\$	2,844,815	2,889,207
	FTE	5.12	5.12
Federal Fund	\$	36,393,568	36,856,687
	FTE	4.13	4.13
Adjustment to Reserves	\$	123,173	192,820
	FTE	0.00	0.00
Other	\$	1,483,911	1,481,626
	FTE	1.85	1.85
TOTAL	\$	84,240,033	88,032,143
	FTE	19.50	19.50

Objectives	FY 2016	FY 2017
Child Well-Being (Human Services)	84,240,033	88,032,143

Activity: Child Welfare - Clinical/Intensive Family Services

Intensive Family Services (IFS) provides clinical services to parents who have lost or may lose custody of their children. IFS is critical to the agency to assist families in maintaining children in-home, preventing removal, support for foster parents and assisting in reunification. IFS also intervenes during crisis to stabilize families.

Performance Measures

1. Substantiated Abuse/Neglect Report within Six Months

	2013	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected	Projected
Percent:	1.15%	1.00%	1.00%	1.00%	1.00%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	1,268,932	1,339,390
	FTE	14.00	14.00
Federal Fund	\$	575,649	586,092
	FTE	0.00	0.00
Other	\$	210,485	196,229
	FTE	0.00	0.00
TOTAL	\$	2,055,066	2,121,711
	FTE	14.00	14.00

Objectives	FY 2016	FY 2017
Wellness (Health Services)	513,767	530,428
Risky Behaviors (Human Services)	513,767	530,428
Mental Health (Health Services)	513,767	530,428
Child Well-Being (Human Services)	513,767	530,428

Activity: Child Welfare - Child Protective Services

Child Protective Services (CPS) is a major responsibility of child welfare. Services that are provided under the umbrella of CPS are required by federal and state law. The purpose of CPS is to provide child welfare services which include: intake, assessment, screening, and investigations.

Performance Measures

1. Child Maltreatment Reports Investigated Timely

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	75.68%	65.63%	82.86%	82.86%	82.86%

2. Percent of Children without Recurrent Abuse or Neglect

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.58%	96.20%	95.30%	98.01%	98.01%	98.01%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	2,387,515	2,559,821
	FTE	5.42	5.42
Transfers	\$	1,757,709	1,787,384
	FTE	21.55	21.55
Federal Fund	\$	3,102,135	3,162,085
	FTE	35.96	35.96
Other	\$	2,163,930	2,185,756
	FTE	26.21	26.21
TOTAL	\$	9,411,289	9,695,045
	FTE	89.14	89.14

Objectives	FY 2016	FY 2017
Child Well-Being (Human Services)	9,411,289	9,695,045

Activity: Child Welfare - Review of Child Deaths

Child Death Review (CDR) was initiated in 2003 due to concerns about children's safety and under-reporting of deaths. Major legislative actions and policy changes came after the Blue Ribbon panel in 2006 to create statutory requirements for CDR activities. The two main goals are to prevent child death and to inform the community when one occurs.

Performance Measures

1. Public Disclosures of Child Deaths Posted Timely

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	57.38%	64.10%	63.46%	64.71%	64.71%	64.71%

Resources

Funding		FY 2016	FY 2017
Adjustment to Reserves	\$	-14,645	-15,924
	FTE	0.00	0.00
Other	\$	119,814	121,093
	FTE	0.00	0.00
TOTAL	\$	105,169	105,169
	FTE	0.00	0.00

Objectives	FY 2016	FY 2017
Well-Being of the Disabled (Human Services)	42,068	42,068
Awareness (Public Safety)	63,101	63,101

Activity: Children's Mental Health - In-Patient Psychiatric Services

Inpatient psychiatric services are provided in a secure environment to youth with the most severe emotional disturbances. They include acute care for youth at imminent risk to harm self or others, residential treatment care, long term care for chronic mental health conditions, and specialized treatment to males with deviant sexual behaviors.

Performance Measures

1. Positive Participation in Treatment Responses

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	90.51%	90.88%	90.88%	90.88%

2. Overall Satisfaction with Services

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	94.95%	94.95%	94.95%	94.95%

3. Percent of Children Showing Improved Functioning

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	93.20%	97.34%	94.92%	94.92%	94.92%	94.92%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	3,371,787	3,496,811
	FTE	41.77	42.04
Transfers	\$	5,183,811	5,265,045
	FTE	66.91	66.50
Other	\$	692,909	722,605
	FTE	7.53	7.66
TOTAL	\$	9,248,508	9,484,461
	FTE	116.20	116.20

Objectives	FY 2016	FY 2017
Risky Behaviors (Human Services)	2,312,127	2,371,115
Child Well-Being (Human Services)	2,312,127	2,371,115
Mental Health (Health Services)	4,624,254	4,742,230

Activity: Children's Mental Health - Outpatient Clinical Services

Outpatient Clinical and Early Childhood Mental Health Services are provided to youth and their families, ages birth to eighteen. The goal is to reduce challenging behaviors, increase positive behaviors, treat and manage mental health symptoms, improve child and family functioning, and strengthen resiliency.

Performance Measures

1. Overall Satisfaction with Services

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	91.00%	94.89%	92.96%	92.96%	92.96%	92.96%

2. Positive Outcome Responses to Services

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	80.00%	78.68%	74.72%	80.00%	80.00%	80.00%

3. Percent of Children Showing Improved Functioning

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	59.90%	63.93%	56.76%	60.00%	60.00%	60.00%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	4,036,747	4,212,792
	FTE	46.36	46.65
Transfers	\$	6,282,999	6,384,329
	FTE	78.00	77.59
Other	\$	1,375,296	1,370,941
	FTE	10.97	10.98
TOTAL	\$	11,695,043	11,968,061
	FTE	135.33	135.22

Objectives	FY 2016	FY 2017
Prevention (Health Services)	2,923,761	2,992,015
Child Well-Being (Human Services)	2,923,761	2,992,015
Mental Health (Health Services)	5,847,521	5,984,030

Activity: Children's Mental Health - Intensive Care Coordination Services

Intensive care coordination is provided using a wraparound model for children birth to eighteen years with severe emotional disturbance and multiple, complex needs across multiple child serving systems. Services include assessment, case planning, crisis response, and monitoring.

Performance Measures

1. Overall Satisfaction with Services

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	94.00%	97.92%	96.55%	96.55%	96.55%	96.55%

2. Positive Outcome Responses to Services

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	78.00%	78.08%	83.72%	84.88%	84.88%	84.88%

3. Percent of Children Showing Improved Functioning

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	53.90%	58.91%	48.70%	60.00%	60.00%	60.00%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	1,380,123	1,409,816
	FTE	17.73	17.58
Transfers	\$	2,284,529	2,336,882
	FTE	30.73	30.89
Other	\$	278,449	280,814
	FTE	3.69	3.61
TOTAL	\$	3,943,101	4,027,511
	FTE	52.15	52.09

Objectives	FY 2016	FY 2017
Access to Affordable Health Care (Health Services)	985,775	1,006,878
Child Well-Being (Human Services)	1,182,930	1,208,253
Mental Health (Health Services)	1,774,395	1,812,380

Activity: Children's Mental Health - Residential Rehabilitation Services

Treatment homes provide a structured, supervised, therapeutic living environment to youth with a serious emotional disturbance. Rehabilitation skill building is provided for youth that cannot live safely in a family home or foster home.

Performance Measures

1. Overall Satisfaction with Services

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	74.00%	88.89%	94.74%	94.74%	94.74%	94.74%

2. Positive Outcome Responses to Services

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	70.00%	84.62%	86.49%	86.49%	86.49%	86.49%

3. Percent of Children Showing Improved Functioning

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	71.40%	72.55%	60.00%	70.00%	70.00%	70.00%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	2,112,389	2,159,801
	FTE	25.23	25.12
Transfers	\$	3,305,036	3,367,371
	FTE	44.42	44.53
Other	\$	388,841	393,030
	FTE	5.32	5.25
TOTAL	\$	5,806,265	5,920,202
	FTE	74.97	74.90

Objectives	FY 2016	FY 2017
Child Well-Being (Human Services)	1,741,879	1,776,060
Mental Health (Health Services)	4,064,385	4,144,141

Activity: Juvenile Services - Federal Juvenile Justice and Delinquency Prevention

The Juvenile Justice and Delinquency Prevention Act establishes protections in which grantees must comply with for funding eligibility. The protections are: de-institutionalization of status offenders; separation of juveniles from adults in adult jail; removal of juveniles from adult jail; and reduction of disproportionate minority contact.

Performance Measures

1. Number of Violations - Deinstitutionalization

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	3	4	3	3	3	3

2. OJJDP Compliance Rate - Deinstitutionalization of Juvenile Status Offenders

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	60.15%	45.11%	45.11%	45.11%	45.11%	45.11%

3. OJJDP Compliance Rate - Jail Removal Requirements

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	30.08%	60.15%	45.11%	45.11%	45.11%	45.11%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	3,398,563	3,369,041
	FTE	27.92	28.43
Transfers	\$	97,408	97,053
	FTE	0.75	0.74
Federal Fund	\$	386,494	413,159
	FTE	0.33	0.33
Adjustment to Reserves	\$	39,982	0
	FTE	0.00	0.00
Other	\$	3,781	13,846
	FTE	0.00	0.00
TOTAL	\$	3,926,227	3,893,100
	FTE	29.00	29.50

Objectives	FY 2016	FY 2017
Mental Health (Health Services)	981,557	973,275
Child Well-Being (Human Services)	981,557	973,275
Effective and Efficient Public Safety (Public Safety)	1,963,114	1,946,550

Activity: Juvenile Services - Community Alternative Correction Placements

This activity provides local jurisdictions the ability to program youth at risk for commitment to state correctional care through community based programming and placement at the county youth camps: China Spring Youth Camp, Aurora Pines Girls Facility, and Spring Mountain Youth Camp.

Performance Measures

1. Youth Successfully Completing Correction Program

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	82.90%	80.00%	80.00%	80.00%

2. Youth with Academic Improvement While in Placement

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	68.49%	75.00%	75.00%	75.00%

3. Youth Re-Offending within Three Years of Release

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	58.68%	20.00%	20.00%	20.00%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	3,028,288	3,007,514
	FTE	0.00	0.50
Federal Fund	\$	426,350	413,038
	FTE	0.33	0.33
Other	\$	2,008,764	2,008,764
	FTE	0.00	0.00
TOTAL	\$	5,463,403	5,429,317
	FTE	0.33	0.83

Objectives	FY 2016	FY 2017
Reduce Repeat Criminal Activity (Public Safety)	2,731,701	2,714,658
Child Well-Being (Human Services)	2,731,701	2,714,658

Activity: Juvenile Services - Juvenile Correction Care

Ensures youth committed to the state for correctional care, average 6-9 months, receive services in a safe, secure, healthy, therapeutic environment by trained, qualified staff. Facilities provide educational and vocational programs, counseling, independent living, substance abuse/relapse prevention, anger management, counseling, parenting classes.

Performance Measures

1. Youth Successfully Completing Correction Program

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	94.65%	92.43%	92.00%	92.00%	92.00%

2. Youth with Academic Improvement While in Care

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	91.29%	88.86%	90.00%	90.00%	90.00%

3. Youth Re-Offending within Three Years of Release

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	54.42%	54.20%	20.00%	20.00%	20.00%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	12,501,817	12,442,630
	FTE	80.92	80.94
Transfers	\$	326,206	325,852
	FTE	0.75	0.74
Other	\$	210,203	220,272
	FTE	0.00	0.00
TOTAL	\$	13,038,226	12,988,753
	FTE	81.67	81.67

Objectives	FY 2016	FY 2017
Risky Behaviors (Human Services)	3,259,557	3,247,188
K-12 Graduation (Education and Workforce Development)	3,259,557	3,247,188
Reduce Repeat Criminal Activity (Public Safety)	6,519,113	6,494,377

Activity: Juvenile Services - Youth Parole

Ensures post-incarcerated delinquent youth are cared for in residential placements. The Youth Parole Board provides case management for youth 12-21 years of age, provides Interstate Compact for Juveniles supervision for youth on parole from different states and is an extension of youth correctional facilities mandated by the Nevada Constitution.

Performance Measures

1. Youth Successfully Completing Parole Program

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	46.54%	44.44%	60.00%	60.00%	60.00%

2. Youth in School, Training, or Work Release

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	34.56%	28.23%	50.00%	50.00%	50.00%

3. Youth Re-Offending Under Youth Parole Supervision

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	53.92%	54.05%	20.00%	20.00%	20.00%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	1,784,420	1,776,204
	FTE	11.31	11.31
Federal Fund	\$	0	0
	FTE	0.07	0.07
Other	\$	1,877,548	1,870,122
	FTE	10.88	10.88
TOTAL	\$	3,661,968	3,646,326
	FTE	22.26	22.26

Objectives	FY 2016	FY 2017
Risky Behaviors (Human Services)	915,492	911,582
Reduce crime (Public Safety)	915,492	911,582
Reduce Repeat Criminal Activity (Public Safety)	915,492	911,582
Child Well-Being (Human Services)	915,492	911,582

HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION

101-3145

PROGRAM DESCRIPTION

The Division of Child and Family Services (DCFS) within the Department of Health and Human Services is responsible for child protective and child welfare service delivery in rural Nevada; oversight of urban county-operated child protective and welfare services, a provider of children's mental/behavioral health treatment and residential services in urban Nevada; and statewide juvenile justice services including state-operated youth training centers and youth parole. The mission of the DCFS is to provide support and services to assist Nevada's children and families in reaching their full human potential.

BASE

This request continues funding for 85.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,403,390	5,473,059	5,283,623	5,365,324	5,383,149	5,463,789
REVERSIONS	-161,703	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	56,258	36,360	36,360	36,360	36,360	36,360
BALANCE FORWARD TO NEW YEAR	-36,359	0	0	0	0	0
FED CRIME VICTIMS	3,706,740	3,539,107	3,954,131	3,955,614	3,954,131	3,955,623
FED FAMILY VIOLENCE GRANT	1,070,015	1,108,182	1,136,274	1,136,269	1,136,275	1,136,272
FED IV-E INDEPENDENT LIVING	1,436,186	1,506,428	1,582,516	1,582,295	1,582,516	1,582,297
FED CHILD ABUSE NEGLECT	300,283	258,624	250,535	250,515	250,535	250,514
FED TITLE IV-E	1,296,275	1,262,303	1,593,075	1,592,835	1,608,276	1,608,030
FED ED & TRAIN VOUCHER GRANT	445,661	523,818	509,249	509,249	509,249	509,249
CHILDRENS JUSTICE	228,346	177,289	175,770	175,748	175,770	175,746
FED STATE VICTIMS ASSIST ACADM	30,056	30,000	135,000	135,037	135,000	135,041
FED IV-B SUBPART II	2,222,888	1,523,446	2,352,849	2,355,045	2,352,849	2,355,050
FED DRUG COURT GRANT	510,168	814,206	1,136,681	1,163,667	1,136,682	1,163,665
CASEY FOUNDATION PARTNERSHIP	40,000	47,500	59,898	40,000	59,898	40,000
TRANSFER IN FEDERAL GRANT REV	398,063	502,564	469,227	533,392	470,108	533,392
TRANS FROM OTHER B/A SAME FUND	9,689	0	54,385	54,385	56,077	56,077
TRANSFER FROM MEDICAID	434,856	522,241	527,312	527,299	536,045	536,016
TOTAL RESOURCES:	17,390,812	17,325,127	19,256,885	19,413,034	19,382,920	19,537,121
EXPENDITURES:						
PERSONNEL	5,969,302	6,318,472	6,525,271	6,673,383	6,652,104	6,797,927
OUT-OF-STATE TRAVEL	2,489	1,686	2,489	2,489	2,489	2,489
IN-STATE TRAVEL	39,996	44,712	39,996	39,996	39,996	39,996
OPERATING EXPENSES	355,217	364,906	313,290	315,021	319,215	321,257
SPECIALIZED TRAINING	1,003,392	1,026,551	1,026,282	1,026,188	1,027,394	1,027,298
CHILDREN'S JUSTICE ACT GRANT	172,982	109,833	117,824	117,716	116,019	115,912

HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION
101-3145

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
CHILD ABUSE & NEGLECT	202,771	154,365	148,692	148,593	148,765	148,667
CHILDREN'S BEHAVIORAL HEALTH BOARD	29,076	41,552	28,958	28,958	28,958	28,958
CMHS PROGRAM EVALUATION & DATA	200,748	232,615	232,611	232,467	233,212	233,072
TITLE IV-B SUBPART II	2,172,802	1,466,089	2,300,001	2,299,916	2,298,304	2,298,226
ST VICTIMS ASSISTANCE ACADEMY	15,289	30,000	101,692	101,670	100,874	100,856
U. S. CRIME VICTIMS (VOCA)	3,641,874	3,461,971	3,889,989	3,889,880	3,887,986	3,887,888
EDUCATION & TRAINING VOUCHER	445,476	521,322	507,362	507,362	507,303	507,303
FAMILY VIOLENCE	1,039,601	1,071,859	1,116,758	1,116,710	1,116,138	1,116,093
DRUG COURT GRANT	495,913	772,328	1,115,885	1,142,858	1,115,239	1,142,210
INFORMATION SERVICES	22,605	18,155	18,815	18,815	18,815	18,815
TRAINING	3,215	1,734	3,715	3,715	3,715	3,715
INDEPENDENT LIVING	1,401,798	1,474,257	1,554,629	1,554,569	1,553,768	1,553,711
CASEY FAMILY PROGRAMS	59,898	47,500	59,898	40,000	59,898	40,000
RESERVE	0	36,360	36,360	36,360	36,360	36,360
PURCHASING ASSESSMENT	2,132	2,132	2,132	2,132	2,132	2,132
STATE COST ALLOCATION	100,735	105,325	100,735	100,735	100,735	100,735
ATTY GENERAL COST ALLOCATION	13,501	21,403	13,501	13,501	13,501	13,501
TOTAL EXPENDITURES:	17,390,812	17,325,127	19,256,885	19,413,034	19,382,920	19,537,121
TOTAL POSITIONS:	85.51	85.51	85.51	85.51	85.51	85.51

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,780	4,776	2,738	5,359
FED CRIME VICTIMS	0	0	49	-2	49	-5
FED FAMILY VIOLENCE GRANT	0	0	20	0	20	-1
FED IV-E INDEPENDENT LIVING	0	0	22	-2	22	-3
FED CHILD ABUSE NEGLECT	0	0	46	-1	46	-4
FED TITLE IV-E	0	0	69,178	36,362	69,210	13,353
CHILDRENS JUSTICE	0	0	49	-1	49	-4

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
FED STATE VICTIMS ASSIST ACADM	0	0	10	1	10	0
FED IV-B SUBPART II	0	0	38	-1	38	-4
FED DRUG COURT GRANT	0	0	9	10	9	10
TOTAL RESOURCES:	0	0	72,201	41,142	72,191	18,701
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	381	0	321
OPERATING EXPENSES	0	0	4,043	-506	4,033	-789
SPECIALIZED TRAINING	0	0	0	10	0	10
CHILDREN'S JUSTICE ACT GRANT	0	0	49	-1	49	-4
CHILD ABUSE & NEGLECT	0	0	46	-1	46	-4
CMHS PROGRAM EVALUATION & DATA	0	0	0	10	0	10
TITLE IV-B SUBPART II	0	0	38	-1	38	-4
ST VICTIMS ASSISTANCE ACADEMY	0	0	10	1	10	0
U. S. CRIME VICTIMS (VOCA)	0	0	49	-2	49	-5
FAMILY VIOLENCE	0	0	20	0	20	-1
DRUG COURT GRANT	0	0	9	0	9	0
INFORMATION SERVICES	0	0	-797	5,393	-797	6,143
INDEPENDENT LIVING	0	0	24	-2	24	-3
PURCHASING ASSESSMENT	0	0	0	296	0	569
STATE COST ALLOCATION	0	0	9,960	-4,345	9,960	-33,916
ATTY GENERAL COST ALLOCATION	0	0	58,750	39,909	58,750	46,374
TOTAL EXPENDITURES:	0	0	72,201	41,142	72,191	18,701

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	44,013	0	16,440
TOTAL RESOURCES:	0	0	0	44,013	0	16,440
EXPENDITURES:						
PERSONNEL	0	0	0	44,013	0	16,440

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	44,013	0	16,440

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a Statistician position to fulfill the need for dedicated continuous quality improvement staff to conduct data analysis.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	41,528	40,694	51,062	49,957
FED TITLE IV-E	0	0	6,918	6,915	8,507	8,507
TOTAL RESOURCES:	0	0	48,446	47,609	59,569	58,464
EXPENDITURES:						
PERSONNEL	0	0	40,510	39,947	55,359	54,232
OPERATING EXPENSES	0	0	3,876	3,848	4,028	3,991
EQUIPMENT	0	0	3,878	3,578	0	0
INFORMATION SERVICES	0	0	182	236	182	241
TOTAL EXPENDITURES:	0	0	48,446	47,609	59,569	58,464
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a Personnel Technician position to respond to the additional work and recruitment efforts needed to effectively support the increasing size of the organization. This request is a companion to E229 in UNITY/SACWIS, budget account 3143, Northern Nevada Child and Adolescent Services, budget account 3281, Southern Nevada Child and Adolescent Services, budget account 3646.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	37,072	36,336	44,969	44,007
FED TITLE IV-E	0	0	6,176	6,172	7,492	7,492
TOTAL RESOURCES:	0	0	43,248	42,508	52,461	51,499
EXPENDITURES:						
PERSONNEL	0	0	35,312	34,846	48,251	47,267

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	3,876	3,848	4,028	3,991
EQUIPMENT	0	0	2,290	1,990	0	0
INFORMATION SERVICES	0	0	1,770	1,824	182	241
TOTAL EXPENDITURES:	0	0	43,248	42,508	52,461	51,499
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E501 ADJUSTMENTS TO TRANSFERS

This request aligns revenues with the transfer of the Accounting Assistant in E901.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12,893	12,999	12,692	13,402
FED TITLE IV-E	0	0	6,708	6,761	6,909	6,908
MEDICAID REHAB	0	0	-19,601	-19,760	-19,601	-20,310
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E502 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of the Personnel Analyst in E902.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	28,873	23,432	28,907	23,491
FED TITLE IV-E	0	0	12,123	12,188	12,089	12,109
MEDICAID REHAB	0	0	-40,996	-35,620	-40,996	-35,600
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E503 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of the Personnel Technician in E903.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	17,029	13,888	16,806	14,343
FED TITLE IV-E	0	0	7,150	7,224	7,373	7,394
MEDICAID REHAB	0	0	-24,179	-21,112	-24,179	-21,737
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-20,711	0	-23,688
FED TITLE IV-E	0	0	0	-6,714	0	-7,662
TOTAL RESOURCES:	0	0	0	-27,425	0	-31,350
EXPENDITURES:						
PERSONNEL	0	0	0	-27,425	0	-31,350
TOTAL EXPENDITURES:	0	0	0	-27,425	0	-31,350

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of office furniture, desktop printers, and wireless phones that have reached the end of their useful life.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,888	2,169	1,888	2,169
FED TITLE IV-E	0	0	315	361	315	361
TOTAL RESOURCES:	0	0	2,203	2,530	2,203	2,530

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	2,203	2,370	2,203	2,370
INFORMATION SERVICES	0	0	0	160	0	160
TOTAL EXPENDITURES:	0	0	2,203	2,530	2,203	2,530

E900 TRANSFER FROM ADMINISTRATION TO UNITY

This request transfers a Management Analyst from the Children, Youth, and Family Administration, budget account 3145, to UNITY, budget account 3143.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-53,681	-54,004	-55,585	-55,569
FED TITLE IV-E	0	0	-8,944	-8,997	-9,261	-9,258
TOTAL RESOURCES:	0	0	-62,625	-63,001	-64,846	-64,827
EXPENDITURES:						
PERSONNEL	0	0	-62,320	-62,648	-64,541	-64,469
OPERATING EXPENSES	0	0	-123	-117	-123	-117
INFORMATION SERVICES	0	0	-182	-236	-182	-241
TOTAL EXPENDITURES:	0	0	-62,625	-63,001	-64,846	-64,827
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E901 TRANSFER FROM SNCAS TO ADMINISTRATION

This request transfers an Accounting Assistant from the Southern Nevada Child and Adolescent Services, budget account 3646, to Children, Youth and Family Administration, budget account 3145.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	27,365	27,586	28,772	28,065
MEDICAID REHAB	0	0	19,601	19,760	19,601	20,310
TOTAL RESOURCES:	0	0	46,966	47,346	48,373	48,375
EXPENDITURES:						
PERSONNEL	0	0	46,661	46,993	48,068	48,017

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	123	117	123	117
INFORMATION SERVICES	0	0	182	236	182	241
TOTAL EXPENDITURES:	0	0	46,966	47,346	48,373	48,375
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E902 TRANSFER FROM SNCAS TO ADMINISTRATION

This request transfers a Personnel Analyst from the Southern Nevada Child and Adolescent Services, budget account 3646, to Children, Youth and Family Administration, budget account 3145.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	43,886	49,728	43,651	49,194
MEDICAID REHAB	0	0	40,996	35,620	40,996	35,600
TOTAL RESOURCES:	0	0	84,882	85,348	84,647	84,794
EXPENDITURES:						
PERSONNEL	0	0	84,577	84,995	84,342	84,436
OPERATING EXPENSES	0	0	123	117	123	117
INFORMATION SERVICES	0	0	182	236	182	241
TOTAL EXPENDITURES:	0	0	84,882	85,348	84,647	84,794
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E903 TRANSFER FROM SNCAS TO ADMINISTRATION

This request transfers a Personnel Technician from the Southern Nevada Child and Adolescent Services, budget account 3646, to Children, Youth and Family Administration, budget account 3145.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	25,884	29,474	27,444	30,036
MEDICAID REHAB	0	0	24,179	21,112	24,179	21,737
TOTAL RESOURCES:	0	0	50,063	50,586	51,623	51,773

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	49,758	50,233	51,318	51,415
OPERATING EXPENSES	0	0	123	117	123	117
INFORMATION SERVICES	0	0	182	236	182	241
TOTAL EXPENDITURES:	0	0	50,063	50,586	51,623	51,773
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E905 TRANSFER FROM ADMINISTRATION TO YOUTH PAROLE

This request transfers a Management Analyst from the Children, Youth and Family Administration, budget account 3145, to the Youth Parole Bureau, budget account 3263.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-62,251	-61,732	-64,503	-63,643
FED TITLE IV-E	0	0	-10,371	-10,285	-10,746	-10,603
TOTAL RESOURCES:	0	0	-72,622	-72,017	-75,249	-74,246
EXPENDITURES:						
PERSONNEL	0	0	-72,317	-71,664	-74,944	-73,888
OPERATING EXPENSES	0	0	-123	-117	-123	-117
INFORMATION SERVICES	0	0	-182	-236	-182	-241
TOTAL EXPENDITURES:	0	0	-72,622	-72,017	-75,249	-74,246
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	132,647	0	134,523	0
TOTAL RESOURCES:	0	0	132,647	0	134,523	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,403,390	5,473,059	5,645,200	5,513,972	5,752,926	5,597,352
REVERSIONS	-161,703	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	56,258	36,360	36,360	36,360	36,360	36,360
BALANCE FORWARD TO NEW YEAR	-36,359	0	0	0	0	0
FED CRIME VICTIMS	3,706,740	3,539,107	3,954,180	3,955,612	3,954,180	3,955,618
FED FAMILY VIOLENCE GRANT	1,070,015	1,108,182	1,136,294	1,136,269	1,136,295	1,136,271
FED IV-E INDEPENDENT LIVING	1,436,186	1,506,428	1,582,538	1,582,293	1,582,538	1,582,294
FED CHILD ABUSE NEGLECT	300,283	258,624	250,581	250,514	250,581	250,510
FED TITLE IV-E	1,296,275	1,262,303	1,689,330	1,642,822	1,707,871	1,636,631
FED ED & TRAIN VOUCHER GRANT	445,661	523,818	509,249	509,249	509,249	509,249
CHILDRENS JUSTICE	228,346	177,289	175,819	175,747	175,819	175,742
FED STATE VICTIMS ASSIST ACADM	30,056	30,000	135,010	135,038	135,010	135,041
FED IV-B SUBPART II	2,222,888	1,523,446	2,352,887	2,355,044	2,352,887	2,355,046
FED DRUG COURT GRANT	510,168	814,206	1,136,690	1,163,677	1,136,691	1,163,675
CASEY FOUNDATION PARTNERSHIP	40,000	47,500	59,898	40,000	59,898	40,000
TRANSFER IN FEDERAL GRANT REV	398,063	502,564	181,308	533,392	181,308	533,392
TRANS FROM OTHER B/A SAME FUND	9,689	0	54,385	54,385	56,077	56,077
TRANSFER FROM MEDICAID	434,856	522,241	702,565	527,299	720,725	536,016
TOTAL RESOURCES:	17,390,812	17,325,127	19,602,294	19,611,673	19,748,415	19,699,274
EXPENDITURES:						
PERSONNEL	5,969,302	6,318,472	6,737,541	6,812,673	6,921,233	6,930,027
OUT-OF-STATE TRAVEL	2,489	1,686	2,489	2,489	2,489	2,489
IN-STATE TRAVEL	39,996	44,712	39,996	40,377	39,996	40,317
OPERATING EXPENSES	355,217	364,906	355,820	324,698	337,781	330,937
EQUIPMENT	0	0	10,748	5,568	0	0
SPECIALIZED TRAINING	1,003,392	1,026,551	1,026,282	1,026,198	1,027,394	1,027,308
CHILDREN'S JUSTICE ACT GRANT	172,982	109,833	117,873	117,715	116,068	115,908
CHILD ABUSE & NEGLECT	202,771	154,365	148,738	148,592	148,811	148,663
CHILDREN'S BEHAVIORAL HEALTH BOARD	29,076	41,552	28,958	28,958	28,958	28,958
CMHS PROGRAM EVALUATION & DATA	200,748	232,615	238,640	232,477	241,944	233,082
TITLE IV-B SUBPART II	2,172,802	1,466,089	2,300,039	2,299,915	2,298,342	2,298,222
ST VICTIMS ASSISTANCE ACADEMY	15,289	30,000	101,702	101,671	100,884	100,856

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
U. S. CRIME VICTIMS (VOCA)	3,641,874	3,461,971	3,890,038	3,889,878	3,888,035	3,887,883
EDUCATION & TRAINING VOUCHER	445,476	521,322	507,362	507,362	507,303	507,303
FAMILY VIOLENCE	1,039,601	1,071,859	1,116,778	1,116,710	1,116,158	1,116,092
DRUG COURT GRANT	495,913	772,328	1,115,894	1,142,858	1,115,248	1,142,210
INFORMATION SERVICES	22,605	18,155	23,692	26,664	18,928	25,841
TRAINING	3,215	1,734	3,715	3,715	3,715	3,715
INDEPENDENT LIVING	1,401,798	1,474,257	1,554,653	1,554,567	1,553,792	1,553,708
CASEY FAMILY PROGRAMS	59,898	47,500	59,898	40,000	59,898	40,000
RESERVE	0	36,360	36,360	36,360	36,360	36,360
PURCHASING ASSESSMENT	2,132	2,132	2,132	2,428	2,132	2,701
STATE COST ALLOCATION	100,735	105,325	110,695	96,390	110,695	66,819
ATTY GENERAL COST ALLOCATION	13,501	21,403	72,251	53,410	72,251	59,875
TOTAL EXPENDITURES:	17,390,812	17,325,127	19,602,294	19,611,673	19,748,415	19,699,274
PERCENT CHANGE:		-0.38%	13.14%	13.20%	0.75%	0.45%
TOTAL POSITIONS:	85.51	85.51	88.51	88.51	88.51	88.51

HHS-DCFS - VICTIMS OF DOMESTIC VIOLENCE

101-3181

PROGRAM DESCRIPTION

The Victims of Domestic Violence program awards grants to non-profit entities statewide to provide direct services to victims of domestic violence and sexual assault. Services include shelter, crisis phone access, emergency assistance, advocacy, hospital accompaniment, and counseling. Viable programs are sustained in all seventeen Nevada counties with trained staff and volunteers. The Division of Child and Family Services has responsibility for monitoring domestic violence programs to ensure compliance with NRS 217.400 through 217.460 for granting funds from the domestic violence account, maintaining financial records, and evaluating services provided. Funding for this program comes from marriage license fees. The Victims of Domestic Violence account was established for the purpose of managing these funds. Statutory Authority: NRS Chapter 217.

BASE

This request continues funding for sub-grants awarded to non-profit agencies statewide.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	306,616	213,647	555,710	555,710	462,740	462,740
BALANCE FORWARD TO NEW YEAR	-213,646	0	0	0	0	0
FINES	5,355	15,402	10,000	10,000	10,000	10,000
VICTIMS OF DOMESTIC VIOLENCE	2,728,506	3,250,336	2,731,467	2,731,467	2,733,002	2,733,002
TOTAL RESOURCES:	2,826,831	3,479,385	3,297,177	3,297,177	3,205,742	3,205,742
EXPENDITURES:						
DOMESTIC VIOLENCE AID GRANTS	2,826,831	2,923,675	2,834,437	2,834,437	2,835,972	2,835,972
RESERVE	0	555,710	462,740	462,740	369,770	369,770
TOTAL EXPENDITURES:	2,826,831	3,479,385	3,297,177	3,297,177	3,205,742	3,205,742

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	306,616	213,647	555,710	555,710	462,740	462,740
BALANCE FORWARD TO NEW YEAR	-213,646	0	0	0	0	0
FINES	5,355	15,402	10,000	10,000	10,000	10,000
VICTIMS OF DOMESTIC VIOLENCE	2,728,506	3,250,336	2,731,467	2,731,467	2,733,002	2,733,002
TOTAL RESOURCES:	2,826,831	3,479,385	3,297,177	3,297,177	3,205,742	3,205,742
EXPENDITURES:						
DOMESTIC VIOLENCE AID GRANTS	2,826,831	2,923,675	2,834,437	2,834,437	2,835,972	2,835,972
RESERVE	0	555,710	462,740	462,740	369,770	369,770

HHS-DCFS - VICTIMS OF DOMESTIC VIOLENCE
101-3181

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,826,831	3,479,385	3,297,177	3,297,177	3,205,742	3,205,742
PERCENT CHANGE:		23.08%	-5.24%	-5.24%	-2.77%	-2.77%

HHS-DCFS - UNITY/SACWIS

101-3143

PROGRAM DESCRIPTION

Information Management Services (IMS) is the unit within the Division of Child and Family Services (DCFS) that supports the technology needs of the division and the county child welfare agencies. IMS maintains two major computer applications: Unified Nevada Information Technology for Youth (UNITY) and Avatar.

UNITY is the Nevada-specific acronym for the federally mandated Statewide Automated Child Welfare Information System (SACWIS). The UNITY application became fully operational statewide in September 2003. Child welfare agencies nationwide are required to submit adoption and foster care information electronically to the Administration for Children and Families as per Public Law 103-66 (Omnibus Reconciliation Act). Child protective services intake and case management has been fully automated to ensure timely and accurate communications between state and county entities. In addition, UNITY is the system of record for the Youth Parole Bureau.

Avatar is the Health Insurance Portability and Accountability Act compliant case management and billing system that supports children's mental health. It has been operational since August 2005.

In addition to maintaining these two applications, IMS provides helpdesk support and application training to the three Nevada child welfare agencies (DCFS, Clark County Department of Family Services and Washoe County Department of Social Services); and network, and desktop computer support for DCFS.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,173,855	3,017,550	2,954,618	3,012,857	2,996,362	3,054,367
BALANCE FORWARD TO NEW YEAR NEW B/A	-15,610	0	0	0	0	0
FEDERAL TITLE IV-E	2,454,404	2,468,416	2,202,688	2,251,507	2,233,032	2,281,828
TRANSFER FROM INTERIM FINANCE	177,238	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	270,098	275,322	338,761	319,703	343,332	324,273
TOTAL RESOURCES:	6,059,985	5,761,288	5,496,067	5,584,067	5,572,726	5,660,468
EXPENDITURES:						
PERSONNEL	2,801,387	3,007,046	3,018,699	3,107,463	3,073,602	3,161,927
IN-STATE TRAVEL	16,260	21,264	18,561	18,561	18,561	18,561
OPERATING EXPENSES	236,502	244,009	246,517	243,578	251,705	248,947
AVATAR	152,872	161,796	154,014	154,929	161,657	162,572
INFORMATION SERVICES	2,401,073	2,258,098	1,994,618	1,995,878	2,003,543	2,004,803
TRAINING	11,175	11,666	11,175	11,175	11,175	11,175
OPERATING SYS REPLACEMENT	324,070	0	0	0	0	0
PURCHASING ASSESSMENT	5,808	5,808	5,808	5,808	5,808	5,808
STATEWIDE COST ALLOCATION	41,178	42,886	41,178	41,178	41,178	41,178
ATTY GENERAL COST ALLOCATION	5,497	8,715	5,497	5,497	5,497	5,497

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION TO GENERAL FUND	64,163	0	0	0	0	0
TOTAL EXPENDITURES:	6,059,985	5,761,288	5,496,067	5,584,067	5,572,726	5,660,468
TOTAL POSITIONS:	38.00	38.00	38.00	38.00	38.00	38.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,034	-68,673	3,982	-72,531
FEDERAL TITLE IV-E	0	0	-37,103	-52,775	-37,103	-61,770
TRANS FROM OTHER B/A SAME FUND	0	0	-492	-2,364	-492	-2,644
TOTAL RESOURCES:	0	0	-33,561	-123,812	-33,613	-136,945
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	540	0	420
OPERATING EXPENSES	0	0	1,508	-281	1,456	-378
INFORMATION SERVICES	0	0	5,779	-128,012	5,779	-135,886
PURCHASING ASSESSMENT	0	0	0	2,961	0	4,040
STATEWIDE COST ALLOCATION	0	0	-35,351	-10,278	-35,351	-19,273
ATTY GENERAL COST ALLOCATION	0	0	-5,497	11,258	-5,497	14,132
TOTAL EXPENDITURES:	0	0	-33,561	-123,812	-33,613	-136,945

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	11,103	0	5,298
FEDERAL TITLE IV-E	0	0	0	9,319	0	4,160
TRANS FROM OTHER B/A SAME FUND	0	0	0	1,140	0	168

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	21,562	0	9,626
EXPENDITURES:						
PERSONNEL	0	0	0	21,562	0	9,626
TOTAL EXPENDITURES:	0	0	0	21,562	0	9,626

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the expansion to full implementation of the Specialized Foster Care Pilot Program, a DCFS Major Budget Initiative, for Rural Child Welfare. This request is a companion to E226 in Washoe County Child Welfare, budget account 3141, Clark County Child Welfare, budget account 3142, and UNITY/SACWIS, budget account 3143.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	64,060	63,218	80,090	79,016
FEDERAL TITLE IV-E	0	0	50,112	50,134	62,701	62,794
TRANS FROM OTHER B/A SAME FUND	0	0	2,285	2,286	2,795	2,799
TOTAL RESOURCES:	0	0	116,457	115,638	145,586	144,609
EXPENDITURES:						
PERSONNEL	0	0	99,510	99,153	135,923	134,793
OPERATING EXPENSES	0	0	7,801	7,741	8,103	8,028
EQUIPMENT	0	0	4,580	3,980	0	0
AVATAR	0	0	512	512	512	512
INFORMATION SERVICES	0	0	4,054	4,252	1,048	1,276
TOTAL EXPENDITURES:	0	0	116,457	115,638	145,586	144,609
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an upgrade to computer circuits and, in some cases, the physical location to resolve connectivity issues and to properly store network equipment.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	25,554	25,554	25,554	25,554

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
FEDERAL TITLE IV-E	0	0	20,070	20,070	20,070	20,070
TRANS FROM OTHER B/A SAME FUND	0	0	813	813	813	813
TOTAL RESOURCES:	0	0	46,437	46,437	46,437	46,437
EXPENDITURES:						
INFORMATION SERVICES	0	0	46,437	46,437	46,437	46,437
TOTAL EXPENDITURES:	0	0	46,437	46,437	46,437	46,437

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds Rural Infrastructure, Phase One, implemented to optimize the services provided to rural Nevadans and assist in staff retention for Rural Child Welfare. This request includes one Management Analyst position to support the Data Management Unit and one Information Technology Professional to support the Child Welfare Information System called UNITY. This request is a companion to E230 in Rural Child Welfare, budget account 3229.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	108,019	65,544	169,788	82,269
FEDERAL TITLE IV-E	0	0	84,838	52,199	133,351	65,593
TRANS FROM OTHER B/A SAME FUND	0	0	3,435	2,114	5,399	2,656
TOTAL RESOURCES:	0	0	196,292	119,857	308,538	150,518
EXPENDITURES:						
PERSONNEL	0	0	163,783	104,495	290,713	141,990
OPERATING EXPENSES	0	0	15,602	7,613	16,208	7,888
EQUIPMENT	0	0	15,512	3,980	0	0
INFORMATION SERVICES	0	0	1,395	3,769	1,617	640
TOTAL EXPENDITURES:	0	0	196,292	119,857	308,538	150,518
TOTAL POSITIONS:	0.00	0.00	4.00	2.00	4.00	2.00

E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds Rural Infrastructure, Phase Two, for Rural Child Welfare. This request includes two Information Technology Professional positions to support the UNITY. This request is a companion to E231 in Rural Child Welfare, budget account 3229.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	86,985	85,413
FEDERAL TITLE IV-E	0	0	0	0	68,317	68,054
TRANS FROM OTHER B/A SAME FUND	0	0	0	0	2,766	2,756
TOTAL RESOURCES:	0	0	0	0	158,068	156,223
EXPENDITURES:						
PERSONNEL	0	0	0	0	141,843	140,558
OPERATING EXPENSES	0	0	0	0	8,103	8,028
EQUIPMENT	0	0	0	0	4,580	3,980
INFORMATION SERVICES	0	0	0	0	3,542	3,657
TOTAL EXPENDITURES:	0	0	0	0	158,068	156,223
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	2.00	2.00

E500 ADJUSTMENTS TO TRANSFERS

This request aligns revenue associated with the transfer of the Management Analyst in E900.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-19,219	-19,335	-19,900	-19,894
FEDERAL TITLE IV-E	0	0	18,123	18,232	18,765	18,760
TRANS FROM OTHER B/A SAME FUND	0	0	1,096	1,103	1,135	1,134
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E506 ADJUSTMENTS TO TRANSFERS

This request aligns the revenue associated with the transfer of the Business Process Analyst in E906.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	37,860	36,652	37,860	37,801
TRANS FROM OTHER B/A SAME FUND	0	0	37,861	36,653	37,861	37,801
TRANSFER FROM TREASURER	0	0	-75,721	-73,305	-75,721	-75,602
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,838	0	-7,938
FEDERAL TITLE IV-E	0	0	0	-5,370	0	-6,235
TRANS FROM OTHER B/A SAME FUND	0	0	0	-217	0	-252
TOTAL RESOURCES:	0	0	0	-12,425	0	-14,425
EXPENDITURES:						
PERSONNEL	0	0	0	-12,425	0	-14,425
TOTAL EXPENDITURES:	0	0	0	-12,425	0	-14,425

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	182,248	113,685	143,474	44,871
FEDERAL TITLE IV-E	0	0	143,136	89,288	112,683	35,241

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TRANS FROM OTHER B/A SAME FUND	0	0	5,796	3,615	4,563	1,427
TOTAL RESOURCES:	0	0	331,180	206,588	260,720	81,539
EXPENDITURES:						
INFORMATION SERVICES	0	0	331,180	206,588	260,720	81,539
TOTAL EXPENDITURES:	0	0	331,180	206,588	260,720	81,539

E900 TRANSFER FROM ADMINISTRATION TO UNITY

This request transfers a Management Analyst from the Children, Youth, and Family Administration, budget account 3145, to UNITY/SACWIS, budget account 3143.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	53,557	54,004	55,585	55,569
FEDERAL TITLE IV-E	0	0	9,068	8,997	9,261	9,258
TOTAL RESOURCES:	0	0	62,625	63,001	64,846	64,827
EXPENDITURES:						
PERSONNEL	0	0	62,320	62,648	64,541	64,469
OPERATING EXPENSES	0	0	123	117	123	117
INFORMATION SERVICES	0	0	182	236	182	241
TOTAL EXPENDITURES:	0	0	62,625	63,001	64,846	64,827
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E906 TRANSFER FROM SNCAS TO UNITY

This request transfers a Business Process Analyst from the Southern Nevada Child and Adolescent Services, budget account 3646, to Unity/SACWIS, budget account 3143.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	75,721	73,305	78,521	75,602
TOTAL RESOURCES:	0	0	75,721	73,305	78,521	75,602
EXPENDITURES:						
PERSONNEL	0	0	75,188	72,769	77,988	75,064

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	351	300	351	297
INFORMATION SERVICES	0	0	182	236	182	241
TOTAL EXPENDITURES:	0	0	75,721	73,305	78,521	75,602
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	25,666	0	2,466	0
TOTAL RESOURCES:	0	0	25,666	0	2,466	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,173,855	3,017,550	3,423,642	3,287,771	3,581,091	3,369,795
BALANCE FORWARD TO NEW YEAR NEW B/A	-15,610	0	0	0	0	0
FEDERAL TITLE IV-E	2,454,404	2,468,416	2,491,602	2,441,601	2,621,747	2,497,753
TRANSFER FROM INTERIM FINANCE	177,238	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	270,098	275,322	401,640	364,846	398,657	370,931
TRANSFER FROM TREASURER	0	0	0	0	2,800	0
TOTAL RESOURCES:	6,059,985	5,761,288	6,316,884	6,094,218	6,604,295	6,238,479
EXPENDITURES:						
PERSONNEL	2,801,387	3,007,046	3,419,500	3,455,665	3,784,610	3,714,002
IN-STATE TRAVEL	16,260	21,264	18,561	19,101	18,561	18,981
OPERATING EXPENSES	236,502	244,009	272,157	259,068	286,304	272,927
EQUIPMENT	0	0	20,092	7,960	4,580	3,980
AVATAR	152,872	161,796	155,441	155,441	163,084	163,084
INFORMATION SERVICES	2,401,073	2,258,098	2,408,323	2,129,384	2,324,346	2,002,948
TRAINING	11,175	11,666	11,175	11,175	11,175	11,175
OPERATING SYS REPLACEMENT	324,070	0	0	0	0	0

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	5,808	5,808	5,808	8,769	5,808	9,848
STATEWIDE COST ALLOCATION	41,178	42,886	5,827	30,900	5,827	21,905
ATTY GENERAL COST ALLOCATION	5,497	8,715	0	16,755	0	19,629
RESERVE FOR REVERSION TO GENERAL FUND	64,163	0	0	0	0	0
TOTAL EXPENDITURES:	6,059,985	5,761,288	6,316,884	6,094,218	6,604,295	6,238,479
PERCENT CHANGE:		-4.93%	9.64%	5.78%	4.55%	2.37%
TOTAL POSITIONS:	38.00	38.00	46.00	44.00	48.00	46.00

HHS-DCFS - WASHOE COUNTY CHILD WELFARE

101-3141

PROGRAM DESCRIPTION

In the 2011 Legislative Session, the funding for Washoe County Department of Social Services (WCDSS) by the division changed. Currently, WCDSS receives an annual capped block grant each year to support child welfare services. This funding de-categorized the General Fund appropriation for the purpose of child welfare integration and allows the agency to redirect child welfare funding to services not restricted by traditional definitions and funding limitations, but driven by the needs of children and families in their community. WCDSS has the ability to retain savings generated if services provided by the county cost less than the amount budgeted. This funding is contingent upon the counties meeting a minimum maintenance of effort. Specifically, the counties must maintain the amount of local funds spent for child welfare and child protective services at a level equal to or greater than the amount appropriated. In addition, within this current funding mechanism is a process to support a fiscal incentive program designed to stimulate and support improvement in key areas identified in the agency improvement plan. A second allocation is included that will estimate each biennium the cost attributed to the projected caseload growth for the adoption assistance program to ensure adoptions are continuously reinforced and each legislative session the funding can be determined based on historical adoption growth. Lastly, the agency which provides child welfare services, must submit annually an agency improvement plan and data demonstrating the progress they have made toward meeting the specific performance targets set forth in the plan. The agency improvement plan is an integral part of the Quality Unit's oversight role.

BASE

This request continues the annual capped block grant to support child welfare services for Washoe County Department of Family Services. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	15,251,425	15,786,606	15,251,425	14,869,174	15,786,606	14,869,174
BUDGETARY TRANSFERS	300,518	286,264	0	0	0	0
FED CWS TITLE IVB GRANT	62,004	62,004	62,004	62,004	62,004	62,004
FED CHILD WELFARE SERVICES	12,528,114	15,547,318	12,528,114	12,934,505	11,992,933	12,934,505
FED TITLE XX	682,780	677,437	677,437	653,297	677,437	653,297
CHILD SUP ENFORC	2,855	2,805	2,855	2,855	2,855	2,855
TOTAL RESOURCES:	28,827,696	32,362,434	28,521,835	28,521,835	28,521,835	28,521,835
EXPENDITURES:						
SUBSIDIZED ADOPTIONS	7,027,069	10,402,391	7,027,069	8,166,574	7,027,069	8,166,574
CHILD WELFARE	20,050,627	20,210,043	19,744,766	18,605,261	19,744,766	18,605,261
FISCAL INCENTIVE PROGRAM	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
TOTAL EXPENDITURES:	28,827,696	32,362,434	28,521,835	28,521,835	28,521,835	28,521,835

HHS-DCFS - WASHOE COUNTY CHILD WELFARE
101-3141

MAINTENANCE

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in adoption caseload from 1,269 in fiscal year 2015 to 1,324 in fiscal year 2016 (a 4.28% increase over fiscal year 2015) and 1,380 in fiscal year 2017 (a 8.75% increase over fiscal year 2015).

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	406,541	524,076	532,817	664,283
FED CHILD WELFARE SERVICES	0	0	529,723	674,719	703,911	870,783
TOTAL RESOURCES:	0	0	936,264	1,198,795	1,236,728	1,535,066
EXPENDITURES:						
SUBSIDIZED ADOPTIONS	0	0	936,264	1,198,795	1,236,728	1,535,066
TOTAL EXPENDITURES:	0	0	936,264	1,198,795	1,236,728	1,535,066

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the expansion to full implementation of the Specialized Foster Care Pilot Program, a DCFS Major Budget Initiative, for the Washoe County Child Welfare. This request is a companion to E226 in Clark County Child Welfare, budget account 3142, UNITY/SACWIS, budget account 3143, and Rural Child Welfare, budget account 3229.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,221,665	1,221,665	2,469,466	2,469,466
FED CHILD WELFARE SERVICES	0	0	567,010	567,010	1,140,810	1,140,810
TOTAL RESOURCES:	0	0	1,788,675	1,788,675	3,610,276	3,610,276
EXPENDITURES:						
CHILD WELFARE	0	0	1,788,675	1,788,675	3,610,276	3,610,276
TOTAL EXPENDITURES:	0	0	1,788,675	1,788,675	3,610,276	3,610,276

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	15,251,425	15,786,606	16,879,631	16,614,915	18,788,889	18,002,923
BUDGETARY TRANSFERS	300,518	286,264	0	0	0	0
FED CWS TITLE IVB GRANT	62,004	62,004	62,004	62,004	62,004	62,004
FED CHILD WELFARE SERVICES	12,528,114	15,547,318	13,624,847	14,176,234	13,837,654	14,946,098
FED TITLE XX	682,780	677,437	677,437	653,297	677,437	653,297
CHILD SUP ENFORC	2,855	2,805	2,855	2,855	2,855	2,855
TOTAL RESOURCES:	28,827,696	32,362,434	31,246,774	31,509,305	33,368,839	33,667,177
EXPENDITURES:						
SUBSIDIZED ADOPTIONS	7,027,069	10,402,391	7,963,333	9,365,369	8,263,797	9,701,640
CHILD WELFARE	20,050,627	20,210,043	21,533,441	20,393,936	23,355,042	22,215,537
FISCAL INCENTIVE PROGRAM	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
TOTAL EXPENDITURES:	28,827,696	32,362,434	31,246,774	31,509,305	33,368,839	33,667,177
PERCENT CHANGE:		12.26%	-3.45%	-2.64%	6.79%	6.85%

HHS-DCFS - CLARK COUNTY CHILD WELFARE

101-3142

PROGRAM DESCRIPTION

In the 2011 Legislative Session, the funding for Clark County Department of Family Services (CCDFS) by the division changed. Currently, CCDFS receives an annual capped block grant each year to support child welfare services. This funding de-categorized the General Fund appropriation for the purpose of child welfare integration and allows the agency to redirect child welfare funding to services not restricted by traditional definitions and funding limitations, but driven by the needs of children and families in their community. CCDFS has the ability to retain savings generated if services provided by the county cost less than the amount budgeted. This funding is contingent upon the counties meeting a minimum maintenance of effort. Specifically, the counties must maintain the amount of local funds spent for child welfare and child protective services at a level equal to or greater than the amount appropriated. In addition, within this current funding mechanism is a process to support a fiscal incentive program designed to stimulate and support improvement in key areas identified in the agency improvement plan. A second allocation is included that will estimate each biennium the cost attributed to the projected caseload growth for the adoption assistance program to ensure adoptions are continuously reinforced and each legislative session the funding can be determined based on historical adoption growth. Lastly, the agency which provides child welfare services, must submit annually an agency improvement plan and data demonstrating the progress they have made toward meeting the specific performance targets set forth in the plan. The agency improvement plan is an integral part of the Quality Unit's oversight role.

BASE

This request continues the annual capped block grant to support child welfare services for Clark County Department of Family Services. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	45,229,566	46,832,959	45,229,566	45,229,566	46,832,959	45,229,566
BUDGETARY TRANSFERS	848,036	1,717,585	0	0	0	0
FEDERAL TITLE IV-B,1	186,015	186,015	186,015	186,015	186,015	186,015
FEDERAL TITLE IV-E	41,321,799	41,214,884	41,321,799	41,406,737	39,718,406	41,406,737
FEDERAL TITLE XX	2,048,429	2,032,503	2,032,503	1,947,565	2,032,503	1,947,565
CHILD SUPPORT ENFORCEMENT	11,514	14,378	11,514	11,514	11,514	11,514
TOTAL RESOURCES:	89,645,359	91,998,324	88,781,397	88,781,397	88,781,397	88,781,397
EXPENDITURES:						
SUBSIDIZED ADOPTIONS	24,656,236	31,741,293	24,656,236	28,210,848	24,656,236	28,210,848
CLARK CO ONGOING	59,739,123	55,007,031	58,875,161	55,320,549	58,875,161	55,320,549
FISCAL INCENTIVE PROGRAM	5,250,000	5,250,000	5,250,000	5,250,000	5,250,000	5,250,000
TOTAL EXPENDITURES:	89,645,359	91,998,324	88,781,397	88,781,397	88,781,397	88,781,397

HHS-DCFS - CLARK COUNTY CHILD WELFARE
101-3142

MAINTENANCE

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in adoption caseload from 4,192 in fiscal year 2015 to 4,528 in fiscal year 2016 (a 8.02% increase over fiscal year 2015) and 4,891 in fiscal year 2017 (a 16.67% increase over 2015).

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,602,188	1,589,346	2,720,081	2,692,428
FEDERAL TITLE IV-E	0	0	2,106,570	2,064,605	3,626,351	3,561,489
TOTAL RESOURCES:	0	0	3,708,758	3,653,951	6,346,432	6,253,917
EXPENDITURES:						
SUBSIDIZED ADOPTIONS	0	0	3,708,758	3,653,951	6,346,432	6,253,917
TOTAL EXPENDITURES:	0	0	3,708,758	3,653,951	6,346,432	6,253,917

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the expansion to full implementation of the Specialized Foster Care Pilot Program, a DCFS Major Budget Initiative, for Clark County Child Welfare. This request is a companion to E226 in Washoe County Child Welfare, budget account 3141, Rural County Child Welfare, budget account 3229, and UNITY/SACWIS, budget account 3143.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,469,147	1,469,147	2,998,632	2,998,632
FEDERAL TITLE IV-E	0	0	1,023,579	1,023,579	1,049,940	1,049,940
TOTAL RESOURCES:	0	0	2,492,726	2,492,726	4,048,572	4,048,572
EXPENDITURES:						
CLARK CO ONGOING	0	0	2,492,726	2,492,726	4,048,572	4,048,572
TOTAL EXPENDITURES:	0	0	2,492,726	2,492,726	4,048,572	4,048,572

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	45,229,566	46,832,959	48,300,901	48,288,059	52,551,672	50,920,626
BUDGETARY TRANSFERS	848,036	1,717,585	0	0	0	0
FEDERAL TITLE IV-B,1	186,015	186,015	186,015	186,015	186,015	186,015
FEDERAL TITLE IV-E	41,321,799	41,214,884	44,451,948	44,494,921	44,394,697	46,018,166
FEDERAL TITLE XX	2,048,429	2,032,503	2,032,503	1,947,565	2,032,503	1,947,565
CHILD SUPPORT ENFORCEMENT	11,514	14,378	11,514	11,514	11,514	11,514
TOTAL RESOURCES:	89,645,359	91,998,324	94,982,881	94,928,074	99,176,401	99,083,886
EXPENDITURES:						
SUBSIDIZED ADOPTIONS	24,656,236	31,741,293	28,364,994	31,864,799	31,002,668	34,464,765
CLARK CO ONGOING	59,739,123	55,007,031	61,367,887	57,813,275	62,923,733	59,369,121
FISCAL INCENTIVE PROGRAM	5,250,000	5,250,000	5,250,000	5,250,000	5,250,000	5,250,000
TOTAL EXPENDITURES:	89,645,359	91,998,324	94,982,881	94,928,074	99,176,401	99,083,886
PERCENT CHANGE:		2.62%	3.24%	3.18%	4.42%	4.38%

HHS-DCFS - RURAL CHILD WELFARE

101-3229

PROGRAM DESCRIPTION

The Division of Child and Family Services (DCFS) Rural Region Child Welfare supports child protective services and other related child welfare services to the fifteen rural counties in the state through its Rural Region offices. The DCFS Rural Region is separated into four districts, each providing services to multiple counties. Child welfare services include emergency response (child protection) and the continuum of ongoing services to families through a comprehensive case planning process that provides initial assessment and comprehensive case management services that support the child, the parents and the caregivers. The continuum includes emergency shelter care, foster family care (including relative placements), group home care, therapeutic foster care, residential treatment care for both in and out of state placements, Interstate Compact for the Placement of Children, foster care licensing, independent living services and adoption. Additional services to support the child and their family include in-home counseling, Intensive Family Services (IFS), early childhood services and designated outpatient services.

BASE

This request continues funding for 125.04 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,804,171	7,079,415	6,853,522	5,910,332	6,971,633	6,015,789
REVERSIONS	-171,427	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	257,786	207,444	207,444	207,444	260,992	260,992
BALANCE FORWARD TO NEW YEAR	-207,443	0	0	0	0	0
FED CWS TITLE IVB GRANT	1,763,177	2,332,675	1,763,177	1,763,177	1,763,177	1,763,177
FED TITLE IV-E	3,924,249	4,630,791	4,150,772	4,158,157	4,211,864	4,219,825
FED PREVENTION & EDUC GRANT	2,028,618	3,432,543	1,282,173	1,282,171	1,282,173	1,282,171
FED TITLE XX	1,773,790	1,759,981	1,759,981	1,688,711	1,759,981	1,688,711
CHILD SUPPORT REIMBURSEMENTS	112,129	197,048	112,129	112,129	112,129	112,129
COUNTY REIMBURSEMENTS	2,121,731	2,121,731	2,121,731	3,185,694	2,121,731	3,185,694
GIFTS AND DONATIONS	60,000	60,000	60,000	60,000	60,000	60,000
TRANSFER IN FEDERAL GRANT REV	198,151	178,224	198,151	243,321	198,151	243,321
TRANS FROM CHILD BEHAV SVC	11,174	0	0	0	0	0
TOTAL RESOURCES:	17,676,106	21,999,852	18,509,080	18,611,136	18,741,831	18,831,809
EXPENDITURES:						
PERSONNEL SERVICES	7,634,221	8,291,800	8,856,053	8,943,268	9,077,738	9,152,739
IN-STATE TRAVEL	394,873	442,987	428,122	428,122	428,122	428,122
OPERATING	876,524	845,552	960,462	938,707	969,028	947,167
EQUIPMENT	4,998	0	0	0	0	0
MAINTENANCE BLDGS & GROUNDS	11,910	17,838	9,780	16,129	9,780	16,371
PLACEMENT PREVENTION	25,000	25,000	25,000	25,000	25,000	25,000
ADOPTION SUBSIDY	2,525,964	2,891,556	2,525,964	2,525,964	2,525,964	2,525,964
ELKS ACTIVITIES	45,894	99,442	41,986	41,986	41,986	41,986

HHS-DCFS - RURAL CHILD WELFARE
101-3229

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
CHILD WELFARE	3,073,747	3,936,733	3,073,740	3,103,911	3,073,740	3,103,911
FOSTER HOME RECRUITMENT	10,591	11,250	10,591	10,591	10,591	10,591
MENTAL HEALTH PLACEMENTS	86,291	86,291	86,291	86,291	86,291	86,291
NON XIX MEDICAL	637,837	1,360,851	637,737	637,837	637,737	637,837
TRANSPORTATION	39,403	45,553	39,403	39,403	39,403	39,403
INFORMATION SERVICES	37,959	32,011	36,094	36,094	38,594	38,594
TRAINING	2,595	3,076	2,595	2,595	2,595	2,595
ADOPTION INCENTIVE	2,028,620	3,432,543	1,282,175	1,282,171	1,282,175	1,282,171
FUNERAL EXPENSES	0	3,170	3,170	3,170	3,170	3,170
RESPIRE	6,460	19,840	6,460	6,460	6,460	6,460
DRUG TESTING	33,953	34,318	33,953	33,953	33,953	33,953
UTILITIES	13,510	19,587	13,510	13,510	13,510	13,510
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	3,650	3,650	4,070	4,050	4,070	4,050
RESERVE	0	207,444	260,992	260,992	260,992	260,992
PURCHASING ASSESSMENT	2,697	2,697	2,697	2,697	2,697	2,697
STATEWIDE COST ALLOCATION	148,348	155,138	148,348	148,348	148,348	148,348
AG COST ALLOCATION PLAN	19,887	31,525	19,887	19,887	19,887	19,887
RESERVE FOR REVERSION TO GENERAL FUND	11,174	0	0	0	0	0
TOTAL EXPENDITURES:	17,676,106	21,999,852	18,509,080	18,611,136	18,741,831	18,831,809
TOTAL POSITIONS:	125.04	125.04	125.04	125.04	125.04	125.04

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	569	-9,950	558	-11,971
FED TITLE IV-E	0	0	-113,131	41,505	-113,131	4,052
FED PREVENTION & EDUC GRANT	0	0	9	0	9	0
TOTAL RESOURCES:	0	0	-112,553	31,555	-112,564	-7,919

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-19,858	0	-22,558
OPERATING	0	0	972	-560	961	-637
INFORMATION SERVICES	0	0	-6	8,533	-6	8,979
ADOPTION INCENTIVE	0	0	9	0	9	0
PURCHASING ASSESSMENT	0	0	-325	277	-325	251
STATEWIDE COST ALLOCATION	0	0	-93,316	-12,322	-93,316	-56,431
AG COST ALLOCATION PLAN	0	0	-19,887	55,485	-19,887	62,477
TOTAL EXPENDITURES:	0	0	-112,553	31,555	-112,564	-7,919

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in adoption caseload from 384 in fiscal year 2015 to 410 in fiscal year 2016 (a 6.85% increase over fiscal year 2015) and 438 in fiscal year 2017 (a 14.16% increase over fiscal year 2015).

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	162,367	140,582	276,511	216,905
FED TITLE IV-E	0	0	192,862	165,090	332,778	259,119
TOTAL RESOURCES:	0	0	355,229	305,672	609,289	476,024
EXPENDITURES:						
ADOPTION SUBSIDY	0	0	355,229	305,672	609,289	476,024
TOTAL EXPENDITURES:	0	0	355,229	305,672	609,289	476,024

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request funds increases to three different placement caseload costs: The Family Foster Care caseload is projected to decrease from 175 in fiscal year 2015 to 161 in fiscal year 2016 (a 8.17% decrease over fiscal year 2015) and 148 in fiscal year 2017 (a 15.68% decrease over fiscal year 2015). The Specialized Foster Care caseload is projected to increase from 37 in fiscal year 2015 to 38 in fiscal year 2016 (a 2.86% increase over fiscal year 2015) and 39 in fiscal year 2017 (a 5.8% increase over fiscal year 2015). The Court Jurisdiction caseload is projected to increase from 77 in fiscal year 2015 to 112 in fiscal year 2016 (a 45.16% increase over fiscal year 2015) and 162 in fiscal year 2017 (a 110.72% increase over fiscal year 2015).

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	503,365	498,841	908,064	901,726
FED TITLE IV-E	0	0	-82,378	-77,854	-119,259	-112,921

HHS-DCFS - RURAL CHILD WELFARE
101-3229

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	420,987	420,987	788,805	788,805
EXPENDITURES:						
CHILD WELFARE	0	0	420,987	420,987	788,805	788,805
TOTAL EXPENDITURES:	0	0	420,987	420,987	788,805	788,805

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	66,272	0	24,354
TOTAL RESOURCES:	0	0	0	66,272	0	24,354
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	66,272	0	24,354
TOTAL EXPENDITURES:	0	0	0	66,272	0	24,354

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the expansion to full implementation of the Specialized Foster Care Pilot Program, a DCFS Major Budget Initiative, for Rural County Child Welfare. This request adds eight positions consisting of one Administrative Assistant, one Clinical Program Manager, four Mental Health Counselors, and two Social Workers. This request is a companion to E226 in Washoe County Child Welfare, budget account 3141, Clark County Child Welfare, budget account 3142, and UNITY/SACWIS, budget account 3143.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	227,703	222,503	287,058	280,204
TRANSFER FROM MEDICAID	0	0	227,703	222,503	287,058	280,205
TOTAL RESOURCES:	0	0	455,406	445,006	574,116	560,409
EXPENDITURES:						
PERSONNEL SERVICES	0	0	382,852	374,214	522,800	508,451
IN-STATE TRAVEL	0	0	6,390	6,876	15,300	15,840
OPERATING	0	0	33,680	33,404	34,556	34,193

HHS-DCFS - RURAL CHILD WELFARE
101-3229

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	18,320	15,920	0	0
INFORMATION SERVICES	0	0	14,164	14,592	1,460	1,925
TOTAL EXPENDITURES:	0	0	455,406	445,006	574,116	560,409
TOTAL POSITIONS:	0.00	0.00	8.00	8.00	8.00	8.00

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds Rural Infrastructure Phase One implemented to optimize the services provided to rural Nevadans and assist in staff retention for Rural Child Welfare. This request adds eight positions consisting of three Social Work Supervisors, two Social Workers, two Family Support Workers, and one Administrative Assistant. This request is a companion decision unit to E230 in UNITY/SACWIS, budget account 3143.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	310,204	296,442	390,038	371,589
FED TITLE IV-E	0	0	51,681	51,778	64,982	65,107
TOTAL RESOURCES:	0	0	361,885	348,220	455,020	436,696
EXPENDITURES:						
PERSONNEL SERVICES	0	0	295,391	283,005	403,193	384,035
IN-STATE TRAVEL	0	0	8,520	9,168	20,400	21,120
OPERATING	0	0	29,550	29,350	30,149	29,857
EQUIPMENT	0	0	16,030	13,930	0	0
INFORMATION SERVICES	0	0	12,394	12,767	1,278	1,684
TOTAL EXPENDITURES:	0	0	361,885	348,220	455,020	436,696
TOTAL POSITIONS:	0.00	0.00	7.00	7.00	7.00	7.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-22,000	0	-25,400
TOTAL RESOURCES:	0	0	0	-22,000	0	-25,400

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-22,000	0	-25,400
TOTAL EXPENDITURES:	0	0	0	-22,000	0	-25,400

E710 EQUIPMENT REPLACEMENT

This request funds replacement equipment including cribs, car seats, swings, office furniture, and desktop printers that have reached the end of their useful life.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,745	8,253	8,745	8,253
FED TITLE IV-E	0	0	1,457	1,375	1,457	1,375
TOTAL RESOURCES:	0	0	10,202	9,628	10,202	9,628
EXPENDITURES:						
OPERATING	0	0	10,202	9,628	10,202	9,628
TOTAL EXPENDITURES:	0	0	10,202	9,628	10,202	9,628

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	111,033	0	820,815	0
TOTAL RESOURCES:	0	0	111,033	0	820,815	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,804,171	7,079,415	8,161,651	7,111,275	9,546,201	7,781,449
REVERSIONS	-171,427	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	257,786	207,444	207,444	207,444	260,992	260,992

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
BALANCE FORWARD TO NEW YEAR	-207,443	0	0	0	0	0
FED CWS TITLE IVB GRANT	1,763,177	2,332,675	1,763,177	1,763,177	1,763,177	1,763,177
FED TITLE IV-E	3,924,249	4,630,791	4,217,120	4,340,051	4,495,912	4,436,557
FED PREVENTION & EDUC GRANT	2,028,618	3,432,543	1,282,182	1,282,171	1,282,182	1,282,171
FED TITLE XX	1,773,790	1,759,981	1,759,981	1,688,711	1,759,981	1,688,711
CHILD SUPPORT REIMBURSEMENTS	112,129	197,048	112,129	112,129	112,129	112,129
COUNTY REIMBURSEMENTS	2,121,731	2,121,731	2,121,731	3,185,694	2,121,731	3,185,694
GIFTS AND DONATIONS	60,000	60,000	60,000	60,000	60,000	60,000
TRANSFER IN FEDERAL GRANT REV	198,151	178,224	198,151	243,321	198,151	243,321
TRANS FROM CHILD BEHAV SVC	11,174	0	0	0	0	0
TRANSFER FROM MEDICAID	0	0	227,703	222,503	287,058	280,205
TOTAL RESOURCES:	17,676,106	21,999,852	20,111,269	20,216,476	21,887,514	21,094,406
EXPENDITURES:						
PERSONNEL SERVICES	7,634,221	8,291,800	9,622,732	9,644,759	10,712,342	10,044,179
IN-STATE TRAVEL	394,873	442,987	443,032	424,308	484,222	442,524
OPERATING	876,524	845,552	1,036,460	1,010,529	1,095,307	1,020,208
EQUIPMENT	4,998	0	52,988	29,850	25,190	0
MAINTENANCE BLDGS & GROUNDS	11,910	17,838	9,780	16,129	9,780	16,371
PLACEMENT PREVENTION	25,000	25,000	25,000	25,000	25,000	25,000
ADOPTION SUBSIDY	2,525,964	2,891,556	2,881,193	2,831,636	3,135,253	3,001,988
ELKS ACTIVITIES	45,894	99,442	41,986	41,986	41,986	41,986
CHILD WELFARE	3,073,747	3,936,733	3,494,727	3,524,898	3,862,545	3,892,716
FOSTER HOME RECRUITMENT	10,591	11,250	10,591	10,591	10,591	10,591
MENTAL HEALTH PLACEMENTS	86,291	86,291	86,291	86,291	86,291	86,291
NON XIX MEDICAL	637,837	1,360,851	637,737	637,837	637,737	637,837
TRANSPORTATION	39,403	45,553	39,403	39,403	39,403	39,403
INFORMATION SERVICES	37,959	32,011	65,011	71,986	57,529	51,182
TRAINING	2,595	3,076	2,595	2,595	2,595	2,595
ADOPTION INCENTIVE	2,028,620	3,432,543	1,282,184	1,282,171	1,282,184	1,282,171
FUNERAL EXPENSES	0	3,170	3,170	3,170	3,170	3,170
RESPIRE	6,460	19,840	6,460	6,460	6,460	6,460
DRUG TESTING	33,953	34,318	33,953	33,953	33,953	33,953
UTILITIES	13,510	19,587	13,510	13,510	13,510	13,510
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	3,650	3,650	4,070	4,050	4,070	4,050
RESERVE	0	207,444	260,992	260,992	260,992	260,992

HHS-DCFS - RURAL CHILD WELFARE
101-3229

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	2,697	2,697	2,372	2,974	2,372	2,948
STATEWIDE COST ALLOCATION	148,348	155,138	55,032	136,026	55,032	91,917
AG COST ALLOCATION PLAN	19,887	31,525	0	75,372	0	82,364
RESERVE FOR REVERSION TO GENERAL FUND	11,174	0	0	0	0	0
TOTAL EXPENDITURES:	17,676,106	21,999,852	20,111,269	20,216,476	21,887,514	21,094,406
PERCENT CHANGE:		24.46%	-8.58%	-8.11%	8.83%	4.34%
TOTAL POSITIONS:	125.04	125.04	140.04	140.04	140.04	140.04

HHS-DCFS - CHILD WELFARE TRUST

645-3242

PROGRAM DESCRIPTION

The Child Welfare Trust Fund account was established to receive benefits for survivors or other awards payable to children receiving child welfare services in a county whose population is less than 100,000, which must be deposited in the State Treasury for credit to the fund including Social Security and Supplemental Security Income. The division maintains a separate account for each child who receives money and deducts from the account any services to the child provided by public money. Surplus balances are distributed in accordance with the guidance provided by the entity in which the funds were received. Interest accrued is credited to the budget account by the Treasurer's Office and then credited to each child's separate account maintained in the Trust Fund for Child Welfare at the end of each interest period. Statutory Authority: NRS 432.037

BASE

This request continues funding for cost of care for children eligible for Social Security benefits. The amount balanced forward to the next fiscal year consists of the balance remaining for the care of the child as authorized by Social Security.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	19,831	43,828	43,828	43,828	43,828	43,828
BALANCE FORWARD TO NEW YEAR	-43,827	0	0	0	0	0
SSA REIMBURSEMENT	246,505	253,491	267,678	267,677	267,678	267,677
TREASURER'S INTEREST DISTRIB	108	106	109	109	109	109
TOTAL RESOURCES:	222,617	297,425	311,615	311,614	311,615	311,614
EXPENDITURES:						
PAYMENTS TO B/A 3229	198,151	178,224	243,321	243,320	243,321	243,320
REFUND SS/CLIENT	24,466	75,373	24,466	24,466	24,466	24,466
RESERVE	0	43,828	43,828	43,828	43,828	43,828
TOTAL EXPENDITURES:	222,617	297,425	311,615	311,614	311,615	311,614

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	19,831	43,828	43,828	43,828	43,828	43,828
BALANCE FORWARD TO NEW YEAR	-43,827	0	0	0	0	0
SSA REIMBURSEMENT	246,505	253,491	267,678	267,677	267,678	267,677
TREASURER'S INTEREST DISTRIB	108	106	109	109	109	109
TOTAL RESOURCES:	222,617	297,425	311,615	311,614	311,615	311,614
EXPENDITURES:						
PAYMENTS TO B/A 3229	198,151	178,224	243,321	243,320	243,321	243,320

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
REFUND SS/CLIENT	24,466	75,373	24,466	24,466	24,466	24,466
RESERVE	0	43,828	43,828	43,828	43,828	43,828
TOTAL EXPENDITURES:	222,617	297,425	311,615	311,614	311,615	311,614
PERCENT CHANGE:		33.60%	4.77%	4.77%	0.00%	0.00%

HHS-DCFS - TRANSITION FROM FOSTER CARE

101-3250

PROGRAM DESCRIPTION

The Transition from Foster Care budget account assists persons, who turn eighteen while in foster care in Nevada, to transition from foster care to economic self-sufficiency. Assembly Bill 94 of the 2001 Legislative Session authorized the collection of a \$1 fee for recording a document, instrument, notice, deed or other writing to be used to assist persons formerly in foster care. Funds may be (a) disbursed on behalf of qualifying persons on the basis of need to obtain goods and services, including: job training, housing assistance, and medical insurance; (b) granted to non-profit community organizations; or (c) expended to provide matching money required as a condition of a federal grant. Money in this budget account at the end of any fiscal year remains in the account and does not revert to any other fund, but is balanced forward into the next fiscal year.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	920,643	1,149,745	1,037,349	1,037,349	1,384,946	860,628
BALANCE FORWARD TO NEW YEAR	-1,149,744	0	0	0	0	0
LICENSES AND FEES	864,755	988,748	871,698	919,521	855,371	903,194
TREASURER'S INTEREST DISTRIB	8,618	2,343	1,217	7,493	1,445	7,721
TOTAL RESOURCES:	644,272	2,140,836	1,910,264	1,964,363	2,241,762	1,771,543
EXPENDITURES:						
CLARK COUNTY	361,177	756,166	242,223	756,166	226,124	756,166
WASHOE COUNTY	200,450	260,055	200,450	260,055	200,450	260,055
RURAL	69,581	69,333	69,581	69,581	69,581	69,581
TRIBES	13,064	17,933	13,064	17,933	13,064	17,933
RESERVE	0	1,037,349	1,384,946	860,628	1,732,543	667,808
TOTAL EXPENDITURES:	644,272	2,140,836	1,910,264	1,964,363	2,241,762	1,771,543

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	104	0	104	0
TOTAL RESOURCES:	0	0	104	0	104	0

HHS-DCFS - TRANSITION FROM FOSTER CARE
101-3250

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	104	0	104	0
TOTAL EXPENDITURES:	0	0	104	0	104	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	920,643	1,149,745	1,037,349	1,037,349	1,384,946	860,628
BALANCE FORWARD TO NEW YEAR	-1,149,744	0	0	0	0	0
LICENSES AND FEES	864,755	988,748	871,802	919,521	855,475	903,194
TREASURER'S INTEREST DISTRIB	8,618	2,343	1,217	7,493	1,445	7,721
TOTAL RESOURCES:	644,272	2,140,836	1,910,368	1,964,363	2,241,866	1,771,543
EXPENDITURES:						
CLARK COUNTY	361,177	756,166	242,223	756,166	226,124	756,166
WASHOE COUNTY	200,450	260,055	200,450	260,055	200,450	260,055
RURAL	69,581	69,333	69,581	69,581	69,581	69,581
TRIBES	13,064	17,933	13,064	17,933	13,064	17,933
RESERVE	0	1,037,349	1,384,946	860,628	1,732,543	667,808
PURCHASING ASSESSMENT	0	0	104	0	104	0
TOTAL EXPENDITURES:	644,272	2,140,836	1,910,368	1,964,363	2,241,866	1,771,543
PERCENT CHANGE:		232.29%	-10.77%	-8.24%	17.35%	-9.82%

HHS-DCFS - REVIEW OF DEATH OF CHILDREN

101-3251

PROGRAM DESCRIPTION

The Child Death Review account supports statewide child death review activities by the mandated Executive Committee to Review the Death of Children. The activities of the child death review committee includes the development of statewide protocols; training and multidisciplinary teams; the compilation of child death statistics; and an annual report of recommendations on improving the laws, regulations and policies related to child death review. The Executive Committee which consists of representatives from state and local government agencies throughout Nevada which provide child welfare services and agencies that are responsible for vital statistics, public health, mental health and public safety. Statutory Authority: NRS 432B.403 through NRS 432B.409

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	219,263	280,493	291,244	291,244	352,473	305,889
BALANCE FORWARD TO NEW YEAR	-280,492	0	0	0	0	0
LICENSES AND FEES	136,248	115,920	119,814	119,814	121,093	121,093
TOTAL RESOURCES:	75,019	396,413	411,058	411,058	473,566	426,982
EXPENDITURES:						
REVIEW OF DEATH OF CHILDREN	75,019	105,169	58,585	105,169	59,864	105,169
RESERVE	0	291,244	352,473	305,889	413,702	321,813
TOTAL EXPENDITURES:	75,019	396,413	411,058	411,058	473,566	426,982

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	219,263	280,493	291,244	291,244	352,473	305,889
BALANCE FORWARD TO NEW YEAR	-280,492	0	0	0	0	0
LICENSES AND FEES	136,248	115,920	119,814	119,814	121,093	121,093
TOTAL RESOURCES:	75,019	396,413	411,058	411,058	473,566	426,982
EXPENDITURES:						
REVIEW OF DEATH OF CHILDREN	75,019	105,169	58,585	105,169	59,864	105,169
RESERVE	0	291,244	352,473	305,889	413,702	321,813
TOTAL EXPENDITURES:	75,019	396,413	411,058	411,058	473,566	426,982
PERCENT CHANGE:		428.42%	3.69%	3.69%	15.21%	3.87%

HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS

101-1383

PROGRAM DESCRIPTION

The Juvenile Justice Program sub-grants funds to local units of government and private agencies for programs including: removing juveniles from adult jails; de-institutionalizing status offenders; reducing the disproportionate incarceration of minority offenders; specialized programs for Native American youth; enforcing underage drinking laws; and community-based delinquency prevention programs.

This budget account supports the Social Services Chief who performs compliance and monitoring of jails and lockups; provides legislative support on juvenile justice bills; serves as Nevada's Juvenile Justice Specialist; supports the Juvenile Justice Commission; prepares monitoring and performance reports for the various grant programs including Grants Management System reporting on the Office of Juvenile Justice and Delinquency Prevention web site; and implements contracts. Statutory Authority: NRS Chapter 62 and the Federal Juvenile Justice Act.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,349,807	2,349,807	2,349,806	2,349,898	2,349,806	2,345,606
BALANCE FORWARD FROM PREVIOUS YEAR	53,102	6,026	39,982	39,982	39,982	0
BALANCE FORWARD TO NEW YEAR	-6,025	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	266,325	149,186	42,017	0	42,017	0
FEDERAL FUNDS TO NEW YEAR	-149,185	0	0	0	0	0
FED OJJDP GRANT	466,064	599,285	472,165	470,440	471,887	470,271
TITLE V GRANT	804	50,000	0	0	0	0
FED EUDL BASE GRANT	284,639	300,000	284,639	284,639	284,639	284,639
EUDL DISCRETIONARY GRANT	200,867	790,080	238,766	238,766	238,766	238,766
JUVENILE ACCOUNTABILITY BLOCK GRANT	192,041	249,768	305,758	249,749	305,758	249,762
FINES	5,355	15,402	10,000	5,000	10,000	5,000
TREASURER'S INTEREST DISTRIB	341	262	341	341	341	341
TOTAL RESOURCES:	3,664,135	4,509,816	3,743,474	3,638,815	3,743,196	3,594,385
EXPENDITURES:						
PERSONNEL SERVICES	100,032	98,306	101,715	101,715	101,414	101,414
OPERATING	124	124	123	123	123	123
EUDL CIVIL FINES	52,017	0	52,017	5,000	52,017	5,000
OJJDP TITLE II FORMULA GRANT	364,389	497,246	365,018	407,303	365,041	363,146
JUVENILE ACCOUNTABILITY BLOCK GRANT	305,976	378,218	305,976	246,031	305,976	246,059
TITLE V GRANT EXPENDITURES	804	50,000	0	0	0	0
COMMUNITY CORRECTIONS GRANT	2,349,807	2,349,807	2,349,807	2,349,807	2,349,807	2,349,807
INFORMATION SERVICES	231	183	182	182	182	182
ENFORCEMENT OF UNDERAGE DRINKING LAWS BASE GRANT	284,639	300,000	284,639	284,639	284,639	284,639

HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS
101-1383

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EUDL DISCRETIONARY	200,867	790,080	238,766	238,766	238,766	238,766
RESERVE	0	39,982	39,982	0	39,982	0
PURCHASING ASSESSMENT	96	96	96	96	96	96
STATEWIDE COST ALLOCATION PLAN	4,538	4,799	4,538	4,538	4,538	4,538
AG COST ALLOCATION PLAN	615	975	615	615	615	615
TOTAL EXPENDITURES:	3,664,135	4,509,816	3,743,474	3,638,815	3,743,196	3,594,385
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED OJJDP GRANT	0	0	-4,210	-4,831	-4,210	-4,340
TOTAL RESOURCES:	0	0	-4,210	-4,831	-4,210	-4,340
EXPENDITURES:						
OPERATING	0	0	0	-7	0	-7
OJJDP TITLE II FORMULA GRANT	0	0	54	-681	54	-755
INFORMATION SERVICES	0	0	0	53	0	58
PURCHASING ASSESSMENT	0	0	0	171	0	183
STATEWIDE COST ALLOCATION PLAN	0	0	-3,649	-4,032	-3,649	-3,834
AG COST ALLOCATION PLAN	0	0	-615	-335	-615	15
TOTAL EXPENDITURES:	0	0	-4,210	-4,831	-4,210	-4,340

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED OJJDP GRANT	0	0	0	695	0	421

HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS
101-1383

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
JUVENILE ACCOUNTABILITY BLOCK GRANT	0	0	0	29	0	18
TOTAL RESOURCES:	0	0	0	724	0	439
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	724	0	439
TOTAL EXPENDITURES:	0	0	0	724	0	439

M595 MANDATES-PRISON RAPE ACT - PUBLIC LAW 108-79

This request funds costs associated with Prison Rape Elimination Act compliance. The Prison Rape Elimination Act of 2003 was enacted by Congress to address the problem of sexual abuse of persons in the custody of United States correctional agencies. The National Institute of Corrections has been a leader in this topic area since 2004, providing assistance to many agencies through information and training resources.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	231,124	181,735	75,998	35,651
TOTAL RESOURCES:	0	0	231,124	181,735	75,998	35,651
EXPENDITURES:						
PREA COMPLIANCE	0	0	231,124	181,735	75,998	35,651
TOTAL EXPENDITURES:	0	0	231,124	181,735	75,998	35,651

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a Program Officer position beginning in fiscal year 2017 that was eliminated during the 2011 Legislative Session due to a reduction in federal grant funding.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	42,985	0	57,858	61,114
TOTAL RESOURCES:	0	0	42,985	0	57,858	61,114
EXPENDITURES:						
PERSONNEL SERVICES	0	0	40,510	0	55,359	53,934
OPERATING	0	0	123	0	123	117
OJJDP TITLE II FORMULA GRANT	0	0	1,895	0	1,919	1,942

HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS
101-1383

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	457	0	457	3,546
PREA COMPLIANCE	0	0	0	0	0	1,575
TOTAL EXPENDITURES:	0	0	42,985	0	57,858	61,114
TOTAL POSITIONS:	0.00	0.00	1.00	0.00	1.00	1.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED OJJDP GRANT	0	0	0	-240	0	-288
JUVENILE ACCOUNTABILITY BLOCK GRANT	0	0	0	-10	0	-12
TOTAL RESOURCES:	0	0	0	-250	0	-300
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-250	0	-300
TOTAL EXPENDITURES:	0	0	0	-250	0	-300

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TOTAL RESOURCES:	0	0	0	0	0	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,349,807	2,349,807	2,725,380	2,531,633	2,584,776	2,442,371
BALANCE FORWARD FROM PREVIOUS YEAR	53,102	6,026	39,982	39,982	39,982	0
BALANCE FORWARD TO NEW YEAR	-6,025	0	0	0	0	0

HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS
101-1383

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
FEDERAL FUNDS FROM PREVIOUS YEAR	266,325	149,186	42,017	0	42,017	0
FEDERAL FUNDS TO NEW YEAR	-149,185	0	0	0	0	0
FED OJJDP GRANT	466,064	599,285	366,490	466,064	366,563	466,064
TITLE V GRANT	804	50,000	0	0	0	0
FED EUDL BASE GRANT	284,639	300,000	284,639	284,639	284,639	284,639
EUDL DISCRETIONARY GRANT	200,867	790,080	238,766	238,766	238,766	238,766
JUVENILE ACCOUNTABILITY BLOCK GRANT	192,041	249,768	305,758	249,768	305,758	249,768
FINES	5,355	15,402	10,000	5,000	10,000	5,000
TREASURER'S INTEREST DISTRIB	341	262	341	341	341	341
TOTAL RESOURCES:	3,664,135	4,509,816	4,013,373	3,816,193	3,872,842	3,686,949
EXPENDITURES:						
PERSONNEL SERVICES	100,032	98,306	142,225	102,189	156,773	155,487
OPERATING	124	124	246	116	246	233
EUDL CIVIL FINES	52,017	0	52,017	5,000	52,017	5,000
OJJDP TITLE II FORMULA GRANT	364,389	497,246	366,692	406,622	366,739	364,333
JUVENILE ACCOUNTABILITY BLOCK GRANT	305,976	378,218	305,976	246,031	305,976	246,059
TITLE V GRANT EXPENDITURES	804	50,000	0	0	0	0
COMMUNITY CORRECTIONS GRANT	2,349,807	2,349,807	2,349,807	2,349,807	2,349,807	2,349,807
INFORMATION SERVICES	231	183	914	235	914	3,786
ENFORCEMENT OF UNDERAGE DRINKING LAWS BASE GRANT	284,639	300,000	284,639	284,639	284,639	284,639
EUDL DISCRETIONARY	200,867	790,080	238,766	238,766	238,766	238,766
PREA COMPLIANCE	0	0	231,124	181,735	75,998	37,226
RESERVE	0	39,982	39,982	0	39,982	0
PURCHASING ASSESSMENT	96	96	96	267	96	279
STATEWIDE COST ALLOCATION PLAN	4,538	4,799	889	506	889	704
AG COST ALLOCATION PLAN	615	975	0	280	0	630
TOTAL EXPENDITURES:	3,664,135	4,509,816	4,013,373	3,816,193	3,872,842	3,686,949
PERCENT CHANGE:		23.08%	-11.01%	-15.38%	-3.50%	-3.39%
TOTAL POSITIONS:	1.00	1.00	2.00	1.00	2.00	2.00

HHS-DCFS - YOUTH ALTERNATIVE PLACEMENT

101-3147

PROGRAM DESCRIPTION

The Youth Alternative Placement budget account was established to provide financial support to each regional facility for the detention of children who have been adjudicated delinquent by Nevada courts. There are three regional facilities; two are located in Douglas County (China Spring Youth Camp and Aurora Pines Youth Camp), and one is located in Clark County (Spring Mountain Youth Camp).

The China Spring Youth Camp/Aurora Pines Girls Facility is dedicated to helping approximately forty male and sixteen female, mid-level offenders between the ages of twelve and eighteen, develop skills, knowledge and the experience necessary to promote health and resiliency, stop the progression of problems caused by delinquent behavior, and interpret and avoid high risk behavior patterns in an emotionally safe, comforting, challenging, and nurturing environment. The facility provides structure and programs to assist juvenile offenders to overcome their delinquent behavior, as well as opportunities to correct thinking errors, practice positive new social skills, and facilitate reintegration into the family and community.

The Spring Mountain Youth Camp, and its community-based program, provides residential treatment for approximately 112 youth between the ages of twelve and eighteen. The programs at Spring Mountain Youth Camp provide for therapeutic, educational, social, medical, and recreational needs. Counseling and therapy are provided to the youth as needed through Clark County's psychological services. Aftercare services are provided by a team which includes probation officers and a mental health therapist who begin contact with youth prior to placement and continues through completion of probation. This program operates in cooperation with, and is supported by, local law enforcement agencies, the Clark County School District, and various state agencies. Statutory Authority: NRS 62B.150

BASE

This request continues funding to support the youth alternative placement camps. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,184,481	2,184,481	2,184,481	2,184,481	2,184,481	2,184,481
COUNTY PARTICIPATION FUNDS	2,006,984	2,006,984	2,006,984	2,006,984	2,006,984	2,006,984
TOTAL RESOURCES:	4,191,465	4,191,465	4,191,465	4,191,465	4,191,465	4,191,465
EXPENDITURES:						
SPRING MOUNTAIN YOUTH CAMP	487,250	487,250	487,250	487,250	487,250	487,250
DOUGLAS CO CSAP YOUTH CAMPS	3,704,215	3,704,215	3,704,215	3,704,215	3,704,215	3,704,215
TOTAL EXPENDITURES:	4,191,465	4,191,465	4,191,465	4,191,465	4,191,465	4,191,465

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,184,481	2,184,481	2,184,481	2,184,481	2,184,481	2,184,481
COUNTY PARTICIPATION FUNDS	2,006,984	2,006,984	2,006,984	2,006,984	2,006,984	2,006,984
TOTAL RESOURCES:	4,191,465	4,191,465	4,191,465	4,191,465	4,191,465	4,191,465

HHS-DCFS - YOUTH ALTERNATIVE PLACEMENT
101-3147

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
SPRING MOUNTAIN YOUTH CAMP	487,250	487,250	487,250	487,250	487,250	487,250
DOUGLAS CO CSAP YOUTH CAMPS	3,704,215	3,704,215	3,704,215	3,704,215	3,704,215	3,704,215
TOTAL EXPENDITURES:	4,191,465	4,191,465	4,191,465	4,191,465	4,191,465	4,191,465
PERCENT CHANGE:		0.00%	0.00%	0.00%	0.00%	0.00%

HHS-DCFS - JUVENILE CORRECTIONAL FACILITY

101-3148

PROGRAM DESCRIPTION

Summit View Youth Correctional Center (SVYCC) was reopened in response to the recommendations made by the Statewide Commission on Juvenile Justice Reform in December 2013 after a three-year closure that was approved during the 2010 Special Legislative Session due to budget reductions. SVYCC is a maximum-security youth correctional facility with a total bed capacity of up to ninety-six beds that provide programming and services to male juvenile offenders who have been committed to DCFS for either delinquent behavior and/or to access mental health treatment. The SVYCC, Red Rock Academy program is operated through a public/private partnership with Rite of Passage. DCFS contracts for a maximum of fifty beds for Nevada youth and the remaining beds are available for out of state placements. Statutory Authority: NRS Chapter 63.

BASE

This request continues funding for two positions and associated operating and facility maintenance costs. In addition, this request includes funding to contract with Rite of Passage to operate the Red Rock Academy program at Summit View. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,466,062	4,629,350	5,297,433	5,105,122	5,303,097	5,101,392
REVERSIONS	-486,847	0	0	0	0	0
REIMBURSEMENT OF EXPENSES	58,816	200,359	241,943	208,203	242,441	208,203
TOTAL RESOURCES:	3,038,031	4,829,709	5,539,376	5,313,325	5,545,538	5,309,595
EXPENDITURES:						
PERSONNEL SERVICES	118,692	203,683	186,637	183,527	188,664	185,554
OPERATING	6,802	7,583	47,396	9,563	47,396	9,563
MAINT OF BUILDINGS & GROUNDS	9,103	55,991	275,435	134,673	275,435	134,673
TRANS TO DEBT SERVICE FUND	1,338,627	1,342,304	1,338,238	1,338,238	1,341,875	1,341,875
PRIVATE CONTRACTS - SUMMIT VIEW	1,066,407	2,917,823	3,428,810	3,438,204	3,428,810	3,428,810
SUMMIT VIEW REDINESS	343,979	10,000	0	0	0	0
INFORMATION SERVICES	26,463	26,365	20,366	366	20,366	366
UTILITIES	119,732	200,359	241,943	208,203	242,441	208,203
PURCHASING ASSESSMENT	551	551	551	551	551	551
RESERVE FOR REVERSION TO GENERAL FUND	7,675	65,050	0	0	0	0
TOTAL EXPENDITURES:	3,038,031	4,829,709	5,539,376	5,313,325	5,545,538	5,309,595
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

HHS-DCFS - JUVENILE CORRECTIONAL FACILITY
101-3148

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1	4,388	-1	2,788
TOTAL RESOURCES:	0	0	-1	4,388	-1	2,788
EXPENDITURES:						
OPERATING	0	0	-1	4,589	-1	2,697
INFORMATION SERVICES	0	0	0	107	0	117
PURCHASING ASSESSMENT	0	0	0	-308	0	-26
TOTAL EXPENDITURES:	0	0	-1	4,388	-1	2,788

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,374	0	755
TOTAL RESOURCES:	0	0	0	1,374	0	755
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,374	0	755
TOTAL EXPENDITURES:	0	0	0	1,374	0	755

M425 DEFERRED FACILITIES MAINTENANCE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	503,542	476,042	476,042	447,292

HHS-DCFS - JUVENILE CORRECTIONAL FACILITY
101-3148

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	503,542	476,042	476,042	447,292
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	503,542	476,042	476,042	447,292
TOTAL EXPENDITURES:	0	0	503,542	476,042	476,042	447,292

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a Maintenance Repair Specialist position to help fulfill DCFS' responsibility for the maintenance and repairs for the facility.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	71,942	46,470	94,724	57,127
TOTAL RESOURCES:	0	0	71,942	46,470	94,724	57,127
EXPENDITURES:						
PERSONNEL SERVICES	0	0	62,074	39,329	84,833	53,454
IN-STATE TRAVEL	0	0	0	1,500	0	1,500
OPERATING	0	0	9,593	1,735	9,616	1,932
EQUIPMENT	0	0	0	1,990	0	0
INFORMATION SERVICES	0	0	275	1,916	275	241
TOTAL EXPENDITURES:	0	0	71,942	46,470	94,724	57,127
TOTAL POSITIONS:	0.00	0.00	1.51	1.00	1.51	1.00

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	32,221	0	8,246	0
TOTAL RESOURCES:	0	0	32,221	0	8,246	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,466,062	4,629,350	5,905,137	5,633,396	5,882,108	5,609,354
REVERSIONS	-486,847	0	0	0	0	0
REIMBURSEMENT OF EXPENSES	58,816	200,359	241,943	208,203	242,441	208,203
TOTAL RESOURCES:	3,038,031	4,829,709	6,147,080	5,841,599	6,124,549	5,817,557
EXPENDITURES:						
PERSONNEL SERVICES	118,692	203,683	248,711	224,230	273,497	239,763
IN-STATE TRAVEL	0	0	0	1,500	0	1,500
OPERATING	6,802	7,583	65,234	15,887	65,257	14,192
EQUIPMENT	0	0	0	1,990	0	0
MAINT OF BUILDINGS & GROUNDS	9,103	55,991	299,410	134,673	275,435	134,673
TRANS TO DEBT SERVICE FUND	1,338,627	1,342,304	1,338,238	1,338,238	1,341,875	1,341,875
PRIVATE CONTRACTS - SUMMIT VIEW	1,066,407	2,917,823	3,428,810	3,438,204	3,428,810	3,428,810
SUMMIT VIEW REDINESS	343,979	10,000	0	0	0	0
INFORMATION SERVICES	26,463	26,365	20,641	2,389	20,641	724
UTILITIES	119,732	200,359	241,943	208,203	242,441	208,203
PURCHASING ASSESSMENT	551	551	551	243	551	525
RESERVE FOR REVERSION TO GENERAL FUND	7,675	65,050	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	503,542	476,042	476,042	447,292
TOTAL EXPENDITURES:	3,038,031	4,829,709	6,147,080	5,841,599	6,124,549	5,817,557
PERCENT CHANGE:		58.97%	27.28%	20.95%	-0.37%	-0.41%
TOTAL POSITIONS:	2.00	2.00	3.51	3.00	3.51	3.00

HHS-DCFS - CALIENTE YOUTH CENTER

101-3179

PROGRAM DESCRIPTION

The Caliente Youth Center (CYC) is a secure, juvenile residential facility located 150 miles north of Las Vegas on the east side of US Highway 93 in Caliente, Nevada. There are seven housing units situated on thirty-five acres with a maximum capacity of 140 youth. CYC serves male and female clients between twelve to eighteen years of age. CYC is authorized and governed by NRS Chapter 63, State Facilities for Detention of Children, and those applicable statutes contained within NRS Chapter 62A, Juvenile Justice General Provisions. The programming at CYC addresses delinquent youth who also may have been victims of abuse, abandonment, and neglect, working closely with both public and private agencies in accomplishing goals. Staff from CYC coordinate with the Nevada Youth Parole Bureau and the Interstate Compact on Juveniles to ensure the youth receive the best possible aftercare services once they are released from CYC's jurisdiction. Youth who apply themselves to reach their goals in the shortest time possible typically achieve parole release within six to seven months. Statutory Authority: NRS Chapter 63

BASE

This request continues funding for one hundred positions and associated operating and facility maintenance costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,791,297	7,966,295	8,558,238	8,370,980	8,771,035	8,432,547
REVERSIONS	-225,165	0	0	0	0	0
TRANSFER FROM AGRICULTURE	217,435	259,389	276,113	228,779	276,113	228,779
TOTAL RESOURCES:	7,783,567	8,225,684	8,834,351	8,599,759	9,047,148	8,661,326
EXPENDITURES:						
PERSONNEL	6,072,420	6,439,571	6,916,992	6,918,241	7,094,432	6,978,668
IN-STATE TRAVEL	3,831	5,823	30,774	3,771	30,774	3,771
OPERATING EXPENSES	868,737	864,607	878,355	879,328	911,225	880,468
EQUIPMENT	89,843	0	0	0	0	0
MAINTENANCE OF BLDGS & GROUNDS	25,947	25,948	53,348	25,947	55,835	25,947
CONTRACT SERVICES	0	47,781	48,047	47,781	48,047	47,781
LINCOLN COUNTY SCHOOL DISTRICT	321,760	321,760	521,760	321,760	521,760	321,760
YOUTH TRANSPORTATION	8,652	8,858	8,652	8,652	8,652	8,652
INFORMATION SERVICES	23,086	18,260	18,260	28,260	18,260	28,260
TRAINING	14,656	14,727	6,869	14,775	6,869	14,775
UTILITIES	347,082	318,973	348,691	348,641	348,691	348,641
PURCHASING ASSESSMENT	2,603	2,603	2,603	2,603	2,603	2,603
DEFERRED FACILITIES MAINTENANCE	4,950	156,773	0	0	0	0
TOTAL EXPENDITURES:	7,783,567	8,225,684	8,834,351	8,599,759	9,047,148	8,661,326
TOTAL POSITIONS:	100.00	100.00	100.00	100.00	100.00	100.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	13,202	0	12,198
TOTAL RESOURCES:	0	0	0	13,202	0	12,198
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	7,556	0	4,045
INFORMATION SERVICES	0	0	0	5,336	0	5,808
PURCHASING ASSESSMENT	0	0	0	310	0	2,345
TOTAL EXPENDITURES:	0	0	0	13,202	0	12,198

M101 AGENCY SPECIFIC INFLATION

This request funds medical inflation of 2% in fiscal year 2016 and an additional 2% in fiscal year 2017 and food inflation of 1.8% in fiscal year 2016 and an additional 1.7% in fiscal year 2017.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,630	9,808	13,919	9,664
TOTAL RESOURCES:	0	0	13,630	9,808	13,919	9,664
EXPENDITURES:						
OPERATING EXPENSES	0	0	13,630	9,808	13,919	9,664
TOTAL EXPENDITURES:	0	0	13,630	9,808	13,919	9,664

HHS-DCFS - CALIENTE YOUTH CENTER
101-3179

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	11,224	0	-25,464
TOTAL RESOURCES:	0	0	0	11,224	0	-25,464
EXPENDITURES:						
PERSONNEL	0	0	0	11,224	0	-25,464
TOTAL EXPENDITURES:	0	0	0	11,224	0	-25,464

M425 DEFERRED FACILITIES MAINTENANCE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	144,500	144,500	71,000	71,000
TOTAL RESOURCES:	0	0	144,500	144,500	71,000	71,000
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	144,500	144,500	71,000	71,000
TOTAL EXPENDITURES:	0	0	144,500	144,500	71,000	71,000

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-20,075	0	-22,900
TOTAL RESOURCES:	0	0	0	-20,075	0	-22,900
EXPENDITURES:						
PERSONNEL	0	0	0	-20,075	0	-22,900

HHS-DCFS - CALIENTE YOUTH CENTER
101-3179

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-20,075	0	-22,900

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	35,617	0	48,556	0
TOTAL RESOURCES:	0	0	35,617	0	48,556	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,791,297	7,966,295	8,751,985	8,529,639	8,904,510	8,477,045
REVERSIONS	-225,165	0	0	0	0	0
TRANSFER FROM AGRICULTURE	217,435	259,389	276,113	228,779	276,113	228,779
TOTAL RESOURCES:	7,783,567	8,225,684	9,028,098	8,758,418	9,180,623	8,705,824
EXPENDITURES:						
PERSONNEL	6,072,420	6,439,571	6,952,304	6,909,390	7,142,683	6,930,304
IN-STATE TRAVEL	3,831	5,823	30,774	3,771	30,774	3,771
OPERATING EXPENSES	868,737	864,607	892,108	896,692	925,267	894,177
EQUIPMENT	89,843	0	0	0	0	0
MAINTENANCE OF BLDGS & GROUNDS	25,947	25,948	53,348	25,947	55,835	25,947
CONTRACT SERVICES	0	47,781	48,047	47,781	48,047	47,781
LINCOLN COUNTY SCHOOL DISTRICT	321,760	321,760	521,760	321,760	521,760	321,760
YOUTH TRANSPORTATION	8,652	8,858	8,652	8,652	8,652	8,652
INFORMATION SERVICES	23,086	18,260	18,442	33,596	18,442	34,068
TRAINING	14,656	14,727	6,869	14,775	6,869	14,775
UTILITIES	347,082	318,973	348,691	348,641	348,691	348,641
PURCHASING ASSESSMENT	2,603	2,603	2,603	2,913	2,603	4,948
DEFERRED FACILITIES MAINTENANCE	4,950	156,773	144,500	144,500	71,000	71,000

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	7,783,567	8,225,684	9,028,098	8,758,418	9,180,623	8,705,824
PERCENT CHANGE:		5.68%	9.75%	6.48%	1.69%	-0.60%
TOTAL POSITIONS:	100.00	100.00	100.00	100.00	100.00	100.00

HHS-DCFS - NEVADA YOUTH TRAINING CENTER

101-3259

PROGRAM DESCRIPTION

The Nevada Youth Training Center (NYTC) is a residential juvenile correctional facility serving male youth between the ages of twelve and eighteen who are committed by the state's district courts for correctional care. Bed space of the facility was reduced to 60 from 110 beds during the 2013 Legislative Session. The facility is located in Elko, Nevada and operates a junior/senior high school program offering required and elective academic subjects, remedial programs (reading, math, language), special education, and vocational education. Youth also receive counseling conducted individually or in small and large groups, monthly treatment team meetings, and substance abuse counseling. Youth who apply themselves to reach their goals in the shortest amount of time possible typically achieve parole release within six to seven months. Statutory Authority: NRS Chapter 63.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,561,526	6,823,323	7,334,737	7,072,038	7,440,414	7,196,019
REVERSIONS	-483,276	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	7,980	7,980	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-7,980	0	0	0	0	0
FED TITLE XX	89,371	90,000	88,665	86,285	88,665	86,285
CHARGES FOR SERVICES - A	105	430	430	430	430	430
TRANS EDUCATION-TITLE I GRANT	115,703	80,500	80,500	80,500	80,500	80,500
TRANS EDUCATION-SPECIAL ED GRANT	16,700	16,659	16,659	16,659	16,659	16,659
TRANS EDUCATION-CARL PERKINS GRNT	9,993	35,600	6,000	6,000	36,200	36,200
TRANSFER FROM AGRICULTURE	95,709	192,319	115,000	107,604	115,000	107,310
TOTAL RESOURCES:	6,405,831	7,246,811	7,641,991	7,369,516	7,777,868	7,523,403
EXPENDITURES:						
PERSONNEL	5,356,599	5,930,875	6,500,923	6,342,654	6,634,210	6,472,341
IN-STATE TRAVEL	801	458	12,343	801	12,343	801
OPERATING EXPENSES	711,641	651,247	698,655	731,449	698,655	731,449
EQUIPMENT	28,551	0	0	0	0	0
MAINTENANCE OF BLDGS & GROUNDS	39,515	39,780	133,431	49,607	106,021	43,607
SPECIAL EDUCATION	14,043	19,194	16,659	16,659	16,659	16,659
CARL PERKINS SUBGRANT	10,506	35,600	14,117	6,000	44,117	36,200
YOUTH TRANSPORTATION	3,081	3,783	1,499	3,081	1,499	3,081
INFORMATION SERVICES	25,020	20,941	25,303	21,203	25,303	21,203
TITLE I GRANT	35,203	0	12,626	0	12,626	0
TRAINING	5,341	6,112	11,941	6,417	11,941	6,417
UTILITIES	167,877	329,240	212,877	190,028	212,877	190,028
PURCHASING ASSESSMENT	1,617	1,617	1,617	1,617	1,617	1,617

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
DEFERRED FACILITIES MAINTENANCE	6,036	207,964	0	0	0	0
TOTAL EXPENDITURES:	6,405,831	7,246,811	7,641,991	7,369,516	7,777,868	7,523,403
TOTAL POSITIONS:	85.00	85.00	85.00	85.00	85.00	85.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	11,543	0	10,875
TOTAL RESOURCES:	0	0	0	11,543	0	10,875
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	6,501	0	3,469
INFORMATION SERVICES	0	0	0	4,536	0	4,937
PURCHASING ASSESSMENT	0	0	0	506	0	2,469
TOTAL EXPENDITURES:	0	0	0	11,543	0	10,875

M101 AGENCY SPECIFIC INFLATION

This request funds medical inflation of 2% in fiscal year 2016 and an additional 2% in fiscal year 2017 and food inflation of 1.8% in fiscal year 2016 and an additional 1.7% in fiscal year 2017.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,705	5,149	6,755	5,036
TOTAL RESOURCES:	0	0	6,705	5,149	6,755	5,036
EXPENDITURES:						
OPERATING EXPENSES	0	0	6,705	5,149	6,755	5,036
TOTAL EXPENDITURES:	0	0	6,705	5,149	6,755	5,036

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	18,195	0	-11,173
TOTAL RESOURCES:	0	0	0	18,195	0	-11,173
EXPENDITURES:						
PERSONNEL	0	0	0	18,195	0	-11,173
TOTAL EXPENDITURES:	0	0	0	18,195	0	-11,173

M425 DEFERRED FACILITIES MAINTENANCE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	361,149	346,059	145,000	197,500
TOTAL RESOURCES:	0	0	361,149	346,059	145,000	197,500
EXPENDITURES:						
NYTC REDINESS	0	0	216,149	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	145,000	346,059	145,000	197,500
TOTAL EXPENDITURES:	0	0	361,149	346,059	145,000	197,500

ENHANCEMENT

E245 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds recommendations made by the Nevada Supreme Court Regional Facility Planning Subcommittee, a Subcommittee of the Commission on Statewide Juvenile Justice Reform. This request complies with the subcommittee's recommendation to develop and/or enhance programming such as mental health, substance abuse and educational needs.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	78,402	78,402	106,709	106,709
TOTAL RESOURCES:	0	0	78,402	78,402	106,709	106,709

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	78,402	78,402	106,709	106,709
TOTAL EXPENDITURES:	0	0	78,402	78,402	106,709	106,709

E246 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds recommendations made by the Nevada Supreme Court Regional Facility Planning Subcommittee, a Subcommittee of the Commission on Statewide Juvenile Justice Reform. This request complies with the subcommittee's recommendation that the Nevada Youth Training Center complete a full cost analysis of and be approved for a Family Systems Program, on grounds and in Northern Region communities, including transportation to and from the NYTC facility.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	38,000	38,000	38,000	38,000
TOTAL RESOURCES:	0	0	38,000	38,000	38,000	38,000
EXPENDITURES:						
YOUTH TRANSPORTATION	0	0	38,000	38,000	38,000	38,000
TOTAL EXPENDITURES:	0	0	38,000	38,000	38,000	38,000

E247 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds recommendations made by the Nevada Supreme Court Regional Facility Planning Subcommittee, a Subcommittee of the Commission on Statewide Juvenile Justice Reform. This request complies with the subcommittee's recommendation that NYTC receive the necessary funding to bring back the Nevada Interscholastic Athletic Association sanctioned sports programs and opportunities to Independence High School. This is to include transportation cost, uniform cost, and equipment cost necessary to support a positive athletic experience.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	48,000	48,000	30,000	30,000
TOTAL RESOURCES:	0	0	48,000	48,000	30,000	30,000
EXPENDITURES:						
ATHLETIC PROGRAM	0	0	48,000	48,000	30,000	30,000
TOTAL EXPENDITURES:	0	0	48,000	48,000	30,000	30,000

E248 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds recommendations made by the Nevada Supreme Court Regional Facility Planning Subcommittee, a Subcommittee of the Commission on Statewide Juvenile Justice Reform. This request complies with the subcommittee's recommendation to develop and/or enhance programming such as mental health, substance abuse and educational needs.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,750	11,750	11,750	11,750
TOTAL RESOURCES:	0	0	11,750	11,750	11,750	11,750
EXPENDITURES:						
OPERATING EXPENSES	0	0	11,750	11,750	11,750	11,750
TOTAL EXPENDITURES:	0	0	11,750	11,750	11,750	11,750

E249 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds recommendations made by the Nevada Supreme Court Regional Facility Planning Subcommittee, a Subcommittee of the Commission on Statewide Juvenile Justice Reform. This request complies with the subcommittee's recommendation to provide a quality assurance component (similar to Red Rock Academy, which reports directly to the deputy administrator) that will ensure compliance with all of the policies, procedures and general health, safety and welfare matters at the facility. Establishment of an advisory committee of community members will assist with achieving good public relations and increasing positive community service involvement of students and staff in the community.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	59,194	57,913	80,681	78,636
TOTAL RESOURCES:	0	0	59,194	57,913	80,681	78,636
EXPENDITURES:						
PERSONNEL	0	0	58,889	57,560	80,376	78,278
OPERATING EXPENSES	0	0	123	117	123	117
INFORMATION SERVICES	0	0	182	236	182	241
TOTAL EXPENDITURES:	0	0	59,194	57,913	80,681	78,636
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-22,000	0	-25,275
TOTAL RESOURCES:	0	0	0	-22,000	0	-25,275
EXPENDITURES:						
PERSONNEL	0	0	0	-22,000	0	-25,275
TOTAL EXPENDITURES:	0	0	0	-22,000	0	-25,275

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	3,021	0	3,211	0
TOTAL RESOURCES:	0	0	3,021	0	3,211	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,561,526	6,823,323	7,940,958	7,665,049	7,862,520	7,638,077
REVERSIONS	-483,276	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	7,980	7,980	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-7,980	0	0	0	0	0
FED TITLE XX	89,371	90,000	88,665	86,285	88,665	86,285
CHARGES FOR SERVICES - A	105	430	430	430	430	430
TRANS EDUCATION-TITLE I GRANT	115,703	80,500	80,500	80,500	80,500	80,500
TRANS EDUCATION-SPECIAL ED GRANT	16,700	16,659	16,659	16,659	16,659	16,659
TRANS EDUCATION-CARL PERKINS GRNT	9,993	35,600	6,000	6,000	36,200	36,200
TRANSFER FROM AGRICULTURE	95,709	192,319	115,000	107,604	115,000	107,310

HHS-DCFS - NEVADA YOUTH TRAINING CENTER
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	6,405,831	7,246,811	8,248,212	7,962,527	8,199,974	7,965,461
EXPENDITURES:						
PERSONNEL	5,356,599	5,930,875	6,562,833	6,396,409	6,717,797	6,514,171
IN-STATE TRAVEL	801	458	12,343	801	12,343	801
OPERATING EXPENSES	711,641	651,247	795,635	833,368	823,992	858,530
EQUIPMENT	28,551	0	0	0	0	0
MAINTENANCE OF BLDGS & GROUNDS	39,515	39,780	133,431	49,607	106,021	43,607
SPECIAL EDUCATION	14,043	19,194	16,659	16,659	16,659	16,659
NYTC REDINESS	0	0	216,149	0	0	0
ATHLETIC PROGRAM	0	0	48,000	48,000	30,000	30,000
CARL PERKINS SUBGRANT	10,506	35,600	14,117	6,000	44,117	36,200
YOUTH TRANSPORTATION	3,081	3,783	39,499	41,081	39,499	41,081
INFORMATION SERVICES	25,020	20,941	25,485	25,975	25,485	26,381
TITLE I GRANT	35,203	0	12,626	0	12,626	0
TRAINING	5,341	6,112	11,941	6,417	11,941	6,417
UTILITIES	167,877	329,240	212,877	190,028	212,877	190,028
PURCHASING ASSESSMENT	1,617	1,617	1,617	2,123	1,617	4,086
DEFERRED FACILITIES MAINTENANCE	6,036	207,964	145,000	346,059	145,000	197,500
TOTAL EXPENDITURES:	6,405,831	7,246,811	8,248,212	7,962,527	8,199,974	7,965,461
PERCENT CHANGE:		13.13%	13.82%	9.88%	-0.58%	0.04%
TOTAL POSITIONS:	85.00	85.00	86.00	86.00	86.00	86.00

HHS-DCFS - YOUTH PAROLE SERVICES

101-3263

PROGRAM DESCRIPTION

Youth Parole Services provides supervision and case management services to delinquent youth committed to the Division of Child and Family Services (DCFS) Youth Correctional Services. Caseloads consist of: delinquent youth committed to state youth institutions; youth on parole from such institutions; youth referred to Nevada for parole supervision from other states through the Interstate Compact on Juveniles (NRS 62I); youth committed to DCFS who require both correctional and mental health residential treatment; and youth under the age of twelve who are committed to DCFS for correctional care, but who cannot by law be placed in an institutional setting.

Parole aftercare services are provided to youth through a continuum of services starting with client and family assessment, institutional visitation, and pre-release parole planning with youth while the youth are in the state youth correctional facilities. Based on these contacts, youth are provided with a reputable placement and appropriate parole programming. Youth unable to return to parents or guardians are provided residential care through division contracts for foster care, group care, and residential treatment programs. While on parole, each youth is supervised to ensure compliance with conditions of parole and state and local laws. Counseling and guidance is provided to facilitate the youth's successful participation in an educational and/or vocational program. Through day treatment classes and individual and group counseling, Youth Parole counselors assist parolees in the development of competencies in their personal lives. Issues of anger control, substance abuse, gender specific issues, gang membership, impulse control, social skills and decision-making are addressed on an individual basis. Youth Parole Services operates the Interstate Compact on Juveniles which regulates the transfer of juvenile probation and parole supervision across state boundaries and is charged with arranging the return of delinquent runaways on demand. Statutory Authority: NRS Chapters 62, 62I, and 63.

BASE

This request continues funding for 43.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,795,382	2,834,408	3,075,450	2,767,851	3,073,585	2,805,881
REVERSIONS	-204,688	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	494,178	616,719	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-616,718	0	0	0	0	0
COUNTY REIMBURSEMENTS	2,713,234	2,218,074	3,075,451	2,869,059	3,073,583	2,908,668
INDIVIDUAL SUPPORT	25,661	30,000	30,000	30,000	30,000	30,000
TRANSFER FROM STATUTORY CONTINGENCY	10,249	12,524	12,524	12,524	12,524	12,524
TOTAL RESOURCES:	5,217,298	5,711,725	6,193,425	5,679,434	6,189,692	5,757,073
EXPENDITURES:						
PERSONNEL	3,275,593	3,503,902	3,747,218	3,744,343	3,823,300	3,818,369
IN-STATE TRAVEL	214,689	199,136	222,778	220,909	222,778	220,909
OPERATING EXPENSES	292,303	298,111	433,495	292,506	353,318	295,827
COUNCIL COSTS	17,000	17,000	17,000	17,000	17,000	17,000
INTERSTATE COMPACT	10,249	12,524	12,524	12,524	12,524	12,524
YOUTH TRANSPORTATION	10,538	16,650	16,542	16,650	16,542	16,650
INFORMATION SERVICES	9,930	7,855	7,945	7,945	7,945	7,945
UNIFORM/OFFICER EQUIPMENT	8,792	8,805	0	0	0	0
TRAINING	9,021	9,188	9,443	9,021	9,443	9,021

HHS-DCFS - YOUTH PAROLE SERVICES
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TRANS COMMUNITY RE-INTEGRATION	1,328,681	1,598,495	1,694,749	1,327,246	1,694,749	1,327,246
NHP DISPATCH STATEWIDE COST ALLOCATION	27,727	27,284	17,486	17,115	17,848	17,407
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	12,775	12,775	14,245	14,175	14,245	14,175
TOTAL EXPENDITURES:	5,217,298	5,711,725	6,193,425	5,679,434	6,189,692	5,757,073
TOTAL POSITIONS:	43.02	43.51	43.51	43.51	43.51	43.51

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-487	2,348	-488	3,439
COUNTY REIMBURSEMENTS	0	0	-487	88,438	-486	95,852
TOTAL RESOURCES:	0	0	-974	90,786	-974	99,291
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-2,559	0	-4,479
OPERATING EXPENSES	0	0	-974	2,297	-974	6,014
INFORMATION SERVICES	0	0	0	2,322	0	2,527
PURCHASING ASSESSMENT	0	0	0	2,635	0	2,817
STATEWIDE COST ALLOCATION PLAN	0	0	0	33,453	0	23,190
AG COST ALLOCATION PLAN	0	0	0	52,638	0	69,222
TOTAL EXPENDITURES:	0	0	-974	90,786	-974	99,291

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,905	0	-5,171
COUNTY REIMBURSEMENTS	0	0	0	1,904	0	-5,171

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	3,809	0	-10,342
EXPENDITURES:						
PERSONNEL	0	0	0	3,809	0	-10,342
TOTAL EXPENDITURES:	0	0	0	3,809	0	-10,342

M800 COST ALLOCATION

This request recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-2017 biennium for the dispatch services provided by the Department of Public Safety, General Services, budget account 4702.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2	71	-2	23
COUNTY REIMBURSEMENTS	0	0	-3	72	-3	23
TOTAL RESOURCES:	0	0	-5	143	-5	46
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	-5	143	-5	46
TOTAL EXPENDITURES:	0	0	-5	143	-5	46

ENHANCEMENT

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds uniforms for thirty eligible Youth Parole Services' staff, including shirts, pants, jackets and hats, all with the Youth Parole insignia for identification purposes.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,765	6,765	4,459	4,459
COUNTY REIMBURSEMENTS	0	0	6,765	6,765	4,459	4,459
TOTAL RESOURCES:	0	0	13,530	13,530	8,918	8,918
EXPENDITURES:						
UNIFORM/OFFICER EQUIPMENT	0	0	13,530	13,530	8,918	8,918
TOTAL EXPENDITURES:	0	0	13,530	13,530	8,918	8,918

E250 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the Las Vegas Youth Parole office moving to another state-owned building located on the West Charleston campus.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	62,224	0	18,397
COUNTY REIMBURSEMENTS	0	0	0	62,224	0	18,397
TOTAL RESOURCES:	0	0	0	124,448	0	36,794
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	124,448	0	36,794
TOTAL EXPENDITURES:	0	0	0	124,448	0	36,794

E505 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of the Management Analyst position in E905.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-25,940	-25,724	-26,878	-26,521
FED TITLE IV-E	0	0	-10,371	-10,285	-10,746	-10,603
COUNTY REIMBURSEMENTS	0	0	36,311	36,009	37,624	37,124
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,470	0	-6,357
COUNTY REIMBURSEMENTS	0	0	0	-5,469	0	-6,358
TOTAL RESOURCES:	0	0	0	-10,939	0	-12,715

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-10,939	0	-12,715
TOTAL EXPENDITURES:	0	0	0	-10,939	0	-12,715

E710 EQUIPMENT REPLACEMENT

This request funds replacement of officer safety equipment and other safety equipment to assure officer, citizen and parolee safety.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,121	5,120	5,121	5,121
COUNTY REIMBURSEMENTS	0	0	5,120	5,121	5,120	5,120
TOTAL RESOURCES:	0	0	10,241	10,241	10,241	10,241
EXPENDITURES:						
UNIFORM/OFFICER EQUIPMENT	0	0	10,241	10,241	10,241	10,241
TOTAL EXPENDITURES:	0	0	10,241	10,241	10,241	10,241

E800 COST ALLOCATION

This request recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-2017 biennium for the dispatch services provided by the Department of Public Safety, General Services, budget account 4702.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	382	142	318	30
COUNTY REIMBURSEMENTS	0	0	383	142	319	31
TOTAL RESOURCES:	0	0	765	284	637	61
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	765	284	637	61
TOTAL EXPENDITURES:	0	0	765	284	637	61

E905 TRANSFER FROM ADMINISTRATION TO YOUTH PAROLE

This request transfers one Management Analyst from Children, Youth and Family Administration, budget account 3145, to the Youth Parole Bureau, budget account 3263.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	62,251	61,732	64,503	63,643
FED TITLE IV-E	0	0	10,371	10,285	10,746	10,603
TOTAL RESOURCES:	0	0	72,622	72,017	75,249	74,246
EXPENDITURES:						
PERSONNEL	0	0	72,317	71,664	74,944	73,888
OPERATING EXPENSES	0	0	123	117	123	117
INFORMATION SERVICES	0	0	182	236	182	241
TOTAL EXPENDITURES:	0	0	72,622	72,017	75,249	74,246
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	6,297	0	6,522	0
TOTAL RESOURCES:	0	0	6,297	0	6,522	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,795,382	2,834,408	3,126,689	2,876,964	3,123,879	2,862,944
REVERSIONS	-204,688	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	494,178	616,719	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-616,718	0	0	0	0	0
COUNTY REIMBURSEMENTS	2,713,234	2,218,074	3,126,688	3,064,265	3,123,877	3,058,145
INDIVIDUAL SUPPORT	25,661	30,000	30,000	30,000	30,000	30,000

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TRANSFER FROM STATUTORY CONTINGENCY	10,249	12,524	12,524	12,524	12,524	12,524
TOTAL RESOURCES:	5,217,298	5,711,725	6,295,901	5,983,753	6,290,280	5,963,613
EXPENDITURES:						
PERSONNEL	3,275,593	3,503,902	3,825,832	3,808,877	3,904,766	3,869,200
IN-STATE TRAVEL	214,689	199,136	222,778	218,350	222,778	216,430
OPERATING EXPENSES	292,303	298,111	432,644	419,368	352,467	338,752
COUNCIL COSTS	17,000	17,000	17,000	17,000	17,000	17,000
INTERSTATE COMPACT	10,249	12,524	12,524	12,524	12,524	12,524
YOUTH TRANSPORTATION	10,538	16,650	16,542	16,650	16,542	16,650
INFORMATION SERVICES	9,930	7,855	8,127	10,503	8,127	10,713
UNIFORM/OFFICER EQUIPMENT	8,792	8,805	23,771	23,771	19,159	19,159
TRAINING	9,021	9,188	9,443	9,021	9,443	9,021
TRANS COMMUNITY RE-INTEGRATION	1,328,681	1,598,495	1,694,749	1,327,246	1,694,749	1,327,246
NHP DISPATCH STATEWIDE COST ALLOCATION	27,727	27,284	18,246	17,542	18,480	17,514
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	12,775	12,775	14,245	14,175	14,245	14,175
PURCHASING ASSESSMENT	0	0	0	2,635	0	2,817
STATEWIDE COST ALLOCATION PLAN	0	0	0	33,453	0	23,190
AG COST ALLOCATION PLAN	0	0	0	52,638	0	69,222
TOTAL EXPENDITURES:	5,217,298	5,711,725	6,295,901	5,983,753	6,290,280	5,963,613
PERCENT CHANGE:		9.48%	10.23%	4.76%	-0.09%	-0.34%
TOTAL POSITIONS:	43.02	43.51	44.51	44.51	44.51	44.51

HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES

101-3281

PROGRAM DESCRIPTION

Northern Nevada Child and Adolescent Services (NNCAS) provides assessment, care coordination, and a comprehensive continuum of mental health care services for emotionally disturbed children and adolescents from birth through eighteen years of age in accordance with NRS 433B. Children served are uninsured, under-insured, or fee-for-service Medicaid recipients. Services are provided in a community-based center. Northern Nevada Child and Adolescent Services include early childhood mental health services and outpatient mental health services providing individual, group and family therapies, intensive targeted case management, mobile crisis and early childhood day treatment. Residential services are provided at selected sites and include the Family Learning Homes and the Adolescent Treatment Center. Psychiatric services are provided for children in early childhood mental health, outpatient, and residential services. Services are provided in strengths-based, individualized processes that respect and value the family's decision-making and culture. The goal for every child is to provide services within the least restrictive environment and support remaining in or returning to family care with the support of community-based services. Statutory Authority: NRS 433, 433A and 433B.

BASE

This request continues funding for 101.55 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,197,801	3,201,867	3,287,826	3,200,730	3,438,486	3,334,503
REVERSIONS	-363,287	0	0	0	0	0
CLIENT CHARGE	8,555	23,686	10,000	13,464	10,000	13,464
MEDICAID FMAP	775,344	873,345	2,637,319	2,649,232	2,694,849	2,711,158
MEDICAID ADMIN	774,115	751,135	25,000	25,000	25,000	25,000
MEDICAID CHARGES - B	764,012	672,519	0	0	0	0
TITLE XX	1,459,120	1,469,280	1,447,730	1,392,879	1,447,730	1,392,879
TRANSFER FROM EDUCATION	0	42,507	145,356	145,356	145,356	145,356
TRANS FROM OTHER B/A SAME FUND	582,386	586,320	650,629	650,629	650,629	650,630
TRANSFER FROM MEDICAID	140,995	140,995	0	0	0	0
TRANSFER FROM AGRICULTURE	50,233	0	46,486	46,486	46,486	46,486
TRANS FROM DHHS - DIRECTOR	70,318	0	0	0	0	0
TRANSFER FROM TREASURER	0	760,198	655,870	657,603	636,338	635,938
TOTAL RESOURCES:	7,459,592	8,521,852	8,906,216	8,781,379	9,094,874	8,955,414
EXPENDITURES:						
PERSONNEL	5,959,244	6,611,502	7,081,142	7,119,220	7,252,709	7,292,882
IN-STATE TRAVEL	49,618	59,261	57,509	49,832	57,509	49,832
OPERATING EXPENSES	552,977	576,594	606,521	560,310	606,521	560,328
MAINTENANCE BLDGS & GROUNDS	11,897	39,896	25,340	23,765	25,340	23,765
PROFESSIONAL CONTRACT SERVICES	102,392	129,990	129,990	121,455	129,990	121,455
CMHS	88,996	89,235	153,544	153,544	153,544	153,544
MENTAL HEALTH PLACEMENTS	168,932	225,826	227,096	175,306	227,096	175,306
MOBILE CRISIS UNIT	0	399,734	370,242	325,688	387,333	326,043

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
PARENT MANAGEMENT TRAINING	70,317	0	0	0	0	0
INFORMATION SERVICES	21,596	22,664	25,031	24,874	25,031	24,874
UTILITIES	67,245	65,760	74,915	72,499	74,915	72,499
PURCHASING ASSESSMENT	1,114	1,114	1,114	1,114	1,114	1,114
STATEWIDE COST ALLOCATION	135,568	144,928	135,568	135,568	135,568	135,568
AG COST ALLOCATION PLAN	18,204	29,450	18,204	18,204	18,204	18,204
RESERVE FOR REVERSION TO GENERAL FUND	77,760	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	133,732	125,898	0	0	0	0
TOTAL EXPENDITURES:	7,459,592	8,521,852	8,906,216	8,781,379	9,094,874	8,955,414
TOTAL POSITIONS:	93.55	101.55	101.55	101.55	101.55	101.55

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	163	10,176	163	9,866
MEDICAID FMAP	0	0	-107,006	972	-107,006	-26,696
TRANSFER FROM TREASURER	0	0	0	318	0	264
TOTAL RESOURCES:	0	0	-106,843	11,466	-106,843	-16,566
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	3,411	0	2,691
OPERATING EXPENSES	0	0	182	1,133	182	386
MOBILE CRISIS UNIT	0	0	0	324	0	264
INFORMATION SERVICES	0	0	0	5,419	0	5,898
PURCHASING ASSESSMENT	0	0	0	475	0	1,282
STATEWIDE COST ALLOCATION	0	0	-88,821	-36,169	-88,821	-68,753
AG COST ALLOCATION PLAN	0	0	-18,204	36,873	-18,204	41,666
TOTAL EXPENDITURES:	0	0	-106,843	11,466	-106,843	-16,566

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M101 AGENCY SPECIFIC INFLATION

This request funds medical inflation of 2% in fiscal year 2016 and an additional 2% in fiscal year 2017 and food inflation of 1.8% in fiscal year 2016 and an additional 1.7% in fiscal year 2017.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,511	18,799	12,580	18,690
TOTAL RESOURCES:	0	0	8,511	18,799	12,580	18,690
EXPENDITURES:						
OPERATING EXPENSES	0	0	8,511	18,799	12,580	18,690
TOTAL EXPENDITURES:	0	0	8,511	18,799	12,580	18,690

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	25,593	0	8,338
MEDICAID ADMIN	0	0	0	26,573	0	8,546
TOTAL RESOURCES:	0	0	0	52,166	0	16,884
EXPENDITURES:						
PERSONNEL	0	0	0	52,166	0	16,884
TOTAL EXPENDITURES:	0	0	0	52,166	0	16,884

M425 DEFERRED FACILITIES MAINTENANCE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	148,000	70,000	39,600	117,600
TOTAL RESOURCES:	0	0	148,000	70,000	39,600	117,600

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	148,000	70,000	39,600	117,600
TOTAL EXPENDITURES:	0	0	148,000	70,000	39,600	117,600

ENHANCEMENT

E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one Clinical Program Manager position to provide additional supervision and an Administrative Assistant position to provide clerical support for the agency's Mobile Crisis program. This request is a companion to E229 in Southern Nevada Child and Adolescent Services, budget account 3646.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	104,160	102,277	123,724	123,996
TOTAL RESOURCES:	0	0	104,160	102,277	123,724	123,996
EXPENDITURES:						
PERSONNEL	0	0	85,513	86,015	116,706	116,737
OPERATING EXPENSES	0	0	246	233	246	233
MOBILE CRISIS UNIT	0	0	16,677	14,238	4,596	4,788
INFORMATION SERVICES	0	0	1,724	1,791	2,176	2,238
TOTAL EXPENDITURES:	0	0	104,160	102,277	123,724	123,996
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-11,407	0	-13,050
MEDICAID FMAP	0	0	0	-11,843	0	-13,375
TOTAL RESOURCES:	0	0	0	-23,250	0	-26,425
EXPENDITURES:						
PERSONNEL	0	0	0	-23,250	0	-26,425

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-23,250	0	-26,425

E711 EQUIPMENT REPLACEMENT

This request replaces a phone system at the Northern Nevada Child and Adolescent Services' main campus.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	136,512	136,512
TOTAL RESOURCES:	0	0	0	0	136,512	136,512
EXPENDITURES:						
EQUIPMENT	0	0	0	0	136,512	136,512
TOTAL EXPENDITURES:	0	0	0	0	136,512	136,512

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds ongoing maintenance costs for the facilities of the agency. Maintenance items include replacing doors, window blinds, and adding additional landscaping material.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,899	5,899	0	0
MEDICAID FMAP	0	0	581	581	0	0
TOTAL RESOURCES:	0	0	6,480	6,480	0	0
EXPENDITURES:						
MAINTENANCE BLDGS & GROUNDS	0	0	6,480	6,480	0	0
TOTAL EXPENDITURES:	0	0	6,480	6,480	0	0

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E904 TRANSFER FROM SNCAS TO NNCAS

This request transfers two Psychiatric Caseworker positions from Southern Nevada Child and Adolescent Services, budget account 3646, to Northern Nevada Child and Adolescent Services, budget account 3281.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	62,837	63,632	65,046	65,114
MEDICAID FMAP	0	0	63,536	63,902	65,781	66,181
TOTAL RESOURCES:	0	0	126,373	127,534	130,827	131,295
EXPENDITURES:						
PERSONNEL	0	0	125,761	126,829	130,215	130,581
OPERATING EXPENSES	0	0	246	233	246	233
INFORMATION SERVICES	0	0	366	472	366	481
TOTAL EXPENDITURES:	0	0	126,373	127,534	130,827	131,295
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	82,128	0	14,680	0
TOTAL RESOURCES:	0	0	82,128	0	14,680	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,197,801	3,201,867	3,595,364	3,383,422	3,707,067	3,677,573
REVERSIONS	-363,287	0	0	0	0	0
CLIENT CHARGE	8,555	23,686	10,000	13,464	10,000	13,464
MEDICAID FMAP	775,344	873,345	2,594,430	2,702,844	2,653,624	2,737,268
MEDICAID ADMIN	774,115	751,135	25,000	51,573	25,000	33,546
MEDICAID CHARGES - B	764,012	672,519	0	0	0	0

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TITLE XX	1,459,120	1,469,280	1,447,730	1,392,879	1,447,730	1,392,879
TRANSFER FROM EDUCATION	0	42,507	145,356	145,356	145,356	145,356
TRANS FROM OTHER B/A SAME FUND	582,386	586,320	650,629	650,629	650,629	650,630
TRANSFER FROM MEDICAID	140,995	140,995	0	0	0	0
TRANSFER FROM AGRICULTURE	50,233	0	46,486	46,486	46,486	46,486
TRANS FROM DHHS - DIRECTOR	70,318	0	0	0	0	0
TRANSFER FROM TREASURER	0	760,198	760,030	760,198	760,062	760,198
TOTAL RESOURCES:	7,459,592	8,521,852	9,275,025	9,146,851	9,445,954	9,457,400
EXPENDITURES:						
PERSONNEL	5,959,244	6,611,502	7,292,416	7,360,980	7,499,630	7,530,659
IN-STATE TRAVEL	49,618	59,261	57,509	53,243	57,509	52,523
OPERATING EXPENSES	552,977	576,594	615,706	580,708	619,775	579,870
EQUIPMENT	0	0	82,128	0	151,192	136,512
MAINTENANCE BLDGS & GROUNDS	11,897	39,896	31,820	30,245	25,340	23,765
PROFESSIONAL CONTRACT SERVICES	102,392	129,990	129,990	121,455	129,990	121,455
CMHS	88,996	89,235	153,544	153,544	153,544	153,544
MENTAL HEALTH PLACEMENTS	168,932	225,826	227,096	175,306	227,096	175,306
MOBILE CRISIS UNIT	0	399,734	386,919	340,250	391,929	331,095
PARENT MANAGEMENT TRAINING	70,317	0	0	0	0	0
INFORMATION SERVICES	21,596	22,664	27,121	32,556	27,573	33,491
UTILITIES	67,245	65,760	74,915	72,499	74,915	72,499
PURCHASING ASSESSMENT	1,114	1,114	1,114	1,589	1,114	2,396
STATEWIDE COST ALLOCATION	135,568	144,928	46,747	99,399	46,747	66,815
AG COST ALLOCATION PLAN	18,204	29,450	0	55,077	0	59,870
RESERVE FOR REVERSION TO GENERAL FUND	77,760	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	133,732	125,898	148,000	70,000	39,600	117,600
TOTAL EXPENDITURES:	7,459,592	8,521,852	9,275,025	9,146,851	9,445,954	9,457,400
PERCENT CHANGE:		14.24%	8.84%	7.33%	1.84%	3.40%
TOTAL POSITIONS:	93.55	101.55	105.55	105.55	105.55	105.55

HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES

101-3646

PROGRAM DESCRIPTION

Southern Nevada Child and Adolescent Services (SNCAS) provides assessment, care coordination, and a comprehensive continuum of mental health care services for emotionally disturbed children and adolescents from birth through eighteen years of age in accordance with NRS 433B. Children served are uninsured, under-insured, or fee-for-service Medicaid recipients. Services are provided in five Neighborhood Family Service Centers. SNCAS center services are both office and home-based and include early childhood mental health services and outpatient children's clinical services providing evidence based models of clinical assessment, individual, group and family therapies, intensive clinical case management, mobile crisis and early childhood day treatment. Intensive clinical case management services through the Wraparound in Nevada Program (WIN) are also provided from the five centers. Residential services are provided at the West Charleston campus and include the Oasis On-Campus Treatment Homes which provides intensive treatment home services and Desert Willow Treatment Center, which provide inpatient acute psychiatric and residential treatment center services. Psychiatric services are provided for children in early childhood mental health, outpatient, and residential services. Services are provided in strength-based, individualized processes that respect and value the family's decision-making and culture. The goal for every child is to provide services within the least restrictive environment and support remaining in or returning to family care with the support of community-based services. Statutory Authority: NRS Chapters 433, 433A and 433B.

BASE

This request continues funding for 312.71 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,873,709	9,905,365	10,642,235	9,711,854	10,949,528	10,193,887
REVERSIONS	-2,447,339	0	0	0	0	0
CLIENT CHARGE	96,340	43,498	66,650	66,650	66,650	66,650
MEDICAID FMAP	232,844	787,021	11,386,873	11,463,267	11,703,725	11,581,698
MEDICAID ADMIN	1,379,168	3,135,598	75,000	75,000	75,000	75,000
MEDICAID CHARGES - B	1,577,142	1,412,301	0	0	0	0
MEDICAID CHARGES - C	2,363,817	1,033,319	0	0	0	0
MEDICAID INPATIENT CUSTODY	4,210,117	4,131,550	0	0	0	0
TITLE XX	2,195,689	2,233,866	2,201,255	2,107,808	2,201,255	2,107,808
RENTAL INCOME - NON-EXECUTIVE BUDGETS	212,295	219,013	219,013	219,013	219,013	219,013
REIMBURSEMENT OF EXPENSES	350,059	360,837	368,464	368,464	377,573	377,573
TRANSFER FROM EDUCATION	0	77,620	393,295	393,295	393,295	393,295
TRANS FROM OTHER B/A SAME FUND	823,187	798,187	878,104	878,104	878,104	878,104
TRANSFER FROM WELFARE	342,167	342,167	0	0	0	0
TRANSFER FROM AGRICULTURE	79,800	0	77,304	77,304	77,304	77,304
TRANS FROM DHHS - DIRECTOR	117,970	0	0	0	0	0
TRANSFER FROM TREASURER	0	1,686,579	1,703,902	1,700,894	1,693,708	1,689,990
TOTAL RESOURCES:	21,406,965	26,166,921	28,012,095	27,061,653	28,635,155	27,660,322
EXPENDITURES:						
PERSONNEL	16,565,645	20,111,539	21,753,062	21,295,227	22,289,406	21,814,489
IN-STATE TRAVEL	183,655	197,952	198,575	183,304	198,575	183,304

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
OPERATING EXPENSES	2,862,244	3,031,838	3,502,133	3,314,693	3,585,531	3,392,123
MAINTENANCE BLDGS & GROUNDS	281,914	253,938	311,959	305,929	313,298	305,929
TEMPORARY CONTRACT STAFFING	149,570	159,822	277,715	180,324	277,715	180,324
CMHS GRANT	72,984	74,809	154,726	154,726	154,726	154,726
MENTAL HEALTH PLACEMENTS	174,413	354,436	354,436	187,533	354,436	187,533
MOBILE CRISIS UNIT	119,017	831,441	460,882	460,532	461,944	461,592
PARENT MANAGEMENT TRAINING	1,050	0	0	0	0	0
CCDF GRANT	17,225	6,801	0	0	0	0
INFORMATION SERVICES	70,361	53,266	57,101	57,101	57,101	57,101
TRAINING	11,549	11,560	23,046	13,062	23,046	13,062
RETROFIT PROJECT LOAN	100,148	108,318	108,318	108,318	109,235	109,235
UTILITIES	297,105	347,173	337,057	327,819	337,057	327,819
PURCHASING ASSESSMENT	4,440	4,440	4,440	4,440	4,440	4,440
STATEWIDE COST ALLOCATION	413,166	441,689	413,166	413,166	413,166	413,166
ATTY GENERAL COST ALLOCATION	55,479	89,752	55,479	55,479	55,479	55,479
DEFERRED FACILITIES MAINTENANCE	27,000	88,147	0	0	0	0
TOTAL EXPENDITURES:	21,406,965	26,166,921	28,012,095	27,061,653	28,635,155	27,660,322
TOTAL POSITIONS:	293.71	312.71	312.71	312.71	312.71	312.71

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,013	31,222	4,004	27,147
MEDICAID FMAP	0	0	-392,915	-17,517	-392,906	-88,304
TRANSFER FROM TREASURER	0	0	0	940	0	760
TOTAL RESOURCES:	0	0	-388,902	14,645	-388,902	-60,397
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	10,519	0	8,179
OPERATING EXPENSES	0	0	5,592	3,930	5,592	-921

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
MOBILE CRISIS UNIT	0	0	0	940	0	760
INFORMATION SERVICES	0	0	0	16,686	0	18,163
PURCHASING ASSESSMENT	0	0	0	1,197	0	1,464
STATEWIDE COST ALLOCATION	0	0	-339,015	-123,598	-339,015	-212,434
ATTY GENERAL COST ALLOCATION	0	0	-55,479	104,971	-55,479	124,392
TOTAL EXPENDITURES:	0	0	-388,902	14,645	-388,902	-60,397

M101 AGENCY SPECIFIC INFLATION

This request funds medical inflation of 2% in fiscal year 2016 and an additional 2% in fiscal year 2017 and food inflation of 1.8% in fiscal year 2016 and an additional 1.7% in fiscal year 2017.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	17,540	5,022	26,848	5,018
MEDICAID FMAP	0	0	20,412	5,844	31,962	5,975
TOTAL RESOURCES:	0	0	37,952	10,866	58,810	10,993
EXPENDITURES:						
OPERATING EXPENSES	0	0	37,952	10,866	58,810	10,993
TOTAL EXPENDITURES:	0	0	37,952	10,866	58,810	10,993

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	86,927	0	30,873
MEDICAID FMAP	0	0	0	77,232	0	27,361
TOTAL RESOURCES:	0	0	0	164,159	0	58,234
EXPENDITURES:						
PERSONNEL	0	0	0	164,159	0	58,234
TOTAL EXPENDITURES:	0	0	0	164,159	0	58,234

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M425 DEFERRED FACILITIES MAINTENANCE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	364,390	316,577	275,906	107,287
TOTAL RESOURCES:	0	0	364,390	316,577	275,906	107,287
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	364,390	316,577	275,906	107,287
TOTAL EXPENDITURES:	0	0	364,390	316,577	275,906	107,287

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds two positions consisting of one Psychiatric Nurse and one Administrative Assistant in the Outpatient Medication Clinic.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	107,434	100,475	138,766	129,526
MEDICAID FMAP	0	0	10,863	10,891	11,841	11,049
TOTAL RESOURCES:	0	0	118,297	111,366	150,607	140,575
EXPENDITURES:						
PERSONNEL	0	0	111,504	104,348	148,539	138,500
OPERATING EXPENSES	0	0	3,911	4,030	1,702	1,594
INFORMATION SERVICES	0	0	2,882	2,988	366	481
TOTAL EXPENDITURES:	0	0	118,297	111,366	150,607	140,575
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a Clinical Program Manager position to provide additional supervision for the agency's Mobile Crisis program. This request is a companion to E229 in Northern Nevada Child and Adolescent Services, budget account 3281.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	63,286	63,013	76,337	76,394
TOTAL RESOURCES:	0	0	63,286	63,013	76,337	76,394
EXPENDITURES:						
PERSONNEL	0	0	54,452	54,713	74,300	74,352
OPERATING EXPENSES	0	0	123	117	123	117
MOBILE CRISIS UNIT	0	0	8,529	7,947	1,732	1,684
INFORMATION SERVICES	0	0	182	236	182	241
TOTAL EXPENDITURES:	0	0	63,286	63,013	76,337	76,394
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-27,059	0	-31,822
MEDICAID FMAP	0	0	0	-24,041	0	-28,203
TOTAL RESOURCES:	0	0	0	-51,100	0	-60,025
EXPENDITURES:						
PERSONNEL	0	0	0	-51,100	0	-60,025
TOTAL EXPENDITURES:	0	0	0	-51,100	0	-60,025

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E710 EQUIPMENT REPLACEMENT

This request funds furniture replacement at the Desert Willow Treatment Center (DWTC) that was original to the construction of the DWTC. Additionally, this request funds telephone replacements at DWTC.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	241,681	220,178	0	0
TOTAL RESOURCES:	0	0	241,681	220,178	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	241,681	220,178	0	0
TOTAL EXPENDITURES:	0	0	241,681	220,178	0	0

E721 NEW EQUIPMENT

This request funds six new computers for the Oasis On-Campus Treatment Homes to enable clients to work on their homework while they are residing in the treatment homes.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,937	4,937	0	0
TOTAL RESOURCES:	0	0	4,937	4,937	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,937	4,937	0	0
TOTAL EXPENDITURES:	0	0	4,937	4,937	0	0

E901 TRANSFER FROM SNCAS TO ADMINISTRATION

This request transfers an Accounting Assistant position from the Southern Nevada Child and Adolescent Services, budget account 3646, to Children, Youth and Family Administration, budget account 3145.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-27,365	-27,586	-28,064	-28,065
MEDICAID FMAP	0	0	-19,601	-19,760	-20,309	-20,310
TOTAL RESOURCES:	0	0	-46,966	-47,346	-48,373	-48,375

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-46,661	-46,993	-48,068	-48,017
OPERATING EXPENSES	0	0	-123	-117	-123	-117
INFORMATION SERVICES	0	0	-182	-236	-182	-241
TOTAL EXPENDITURES:	0	0	-46,966	-47,346	-48,373	-48,375
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E902 TRANSFER FROM SNCAS TO ADMINISTRATION

This request transfers a Personnel Analyst position from the Southern Nevada Child and Adolescent Services, budget account 3646, to Children, Youth and Family Administration, budget account 3145.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-49,457	-49,728	-49,108	-49,194
MEDICAID FMAP	0	0	-35,425	-35,620	-35,539	-35,600
TOTAL RESOURCES:	0	0	-84,882	-85,348	-84,647	-84,794
EXPENDITURES:						
PERSONNEL	0	0	-84,577	-84,995	-84,342	-84,436
OPERATING EXPENSES	0	0	-123	-117	-123	-117
INFORMATION SERVICES	0	0	-182	-236	-182	-241
TOTAL EXPENDITURES:	0	0	-84,882	-85,348	-84,647	-84,794
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E903 TRANSFER FROM SNCAS TO ADMINISTRATION

This request transfers a Personnel Technician position from the Southern Nevada Child and Adolescent Services, budget account 3646, to Children, Youth and Family Administration, budget account 3145.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-29,169	-29,474	-29,949	-30,036
MEDICAID FMAP	0	0	-20,894	-21,112	-21,674	-21,737

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-50,063	-50,586	-51,623	-51,773
EXPENDITURES:						
PERSONNEL	0	0	-49,758	-50,233	-51,318	-51,415
OPERATING EXPENSES	0	0	-123	-117	-123	-117
INFORMATION SERVICES	0	0	-182	-236	-182	-241
TOTAL EXPENDITURES:	0	0	-50,063	-50,586	-51,623	-51,773
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E904 TRANSFER FROM SNCAS TO NNCAS

This request transfers two Psychiatric Caseworker positions from the Southern Nevada Child and Adolescent Services, budget account 3646, to Northern Nevada Child and Adolescent Services, budget account 3281.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-63,046	-63,632	-64,873	-65,114
MEDICAID FMAP	0	0	-63,327	-63,902	-65,954	-66,181
TOTAL RESOURCES:	0	0	-126,373	-127,534	-130,827	-131,295
EXPENDITURES:						
PERSONNEL	0	0	-125,761	-126,829	-130,215	-130,581
OPERATING EXPENSES	0	0	-246	-233	-246	-233
INFORMATION SERVICES	0	0	-366	-472	-366	-481
TOTAL EXPENDITURES:	0	0	-126,373	-127,534	-130,827	-131,295
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E906 TRANSFER FROM SNCAS TO UNITY

This request transfers a Business Process Analyst position from the Southern Nevada Child and Adolescent Services, budget account 3646, to Unity/SACWIS, budget account 3143.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	-75,721	-73,305	-78,521	-75,602

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-75,721	-73,305	-78,521	-75,602
EXPENDITURES:						
PERSONNEL	0	0	-75,188	-72,769	-77,988	-75,064
OPERATING EXPENSES	0	0	-351	-300	-351	-297
INFORMATION SERVICES	0	0	-182	-236	-182	-241
TOTAL EXPENDITURES:	0	0	-75,721	-73,305	-78,521	-75,602
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	160,124	0	632,320	0
TOTAL RESOURCES:	0	0	160,124	0	632,320	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,873,709	9,905,365	11,317,617	10,279,713	11,787,237	10,289,507
REVERSIONS	-2,447,339	0	0	0	0	0
CLIENT CHARGE	96,340	43,498	66,650	66,650	66,650	66,650
MEDICAID FMAP	232,844	787,021	10,941,686	11,375,282	11,279,287	11,365,748
MEDICAID ADMIN	1,379,168	3,135,598	75,000	75,000	75,000	75,000
MEDICAID CHARGES - B	1,577,142	1,412,301	0	0	0	0
MEDICAID CHARGES - C	2,363,817	1,033,319	0	0	0	0
MEDICAID INPATIENT CUSTODY	4,210,117	4,131,550	0	0	0	0
TITLE XX	2,195,689	2,233,866	2,201,255	2,107,808	2,201,255	2,107,808
RENTAL INCOME - NON-EXECUTIVE BUDGETS	212,295	219,013	219,013	219,013	219,013	219,013
REIMBURSEMENT OF EXPENSES	350,059	360,837	368,464	368,464	377,573	377,573
TRANSFER FROM EDUCATION	0	77,620	393,295	393,295	393,295	393,295
TRANS FROM OTHER B/A SAME FUND	823,187	798,187	878,104	878,104	878,104	878,104

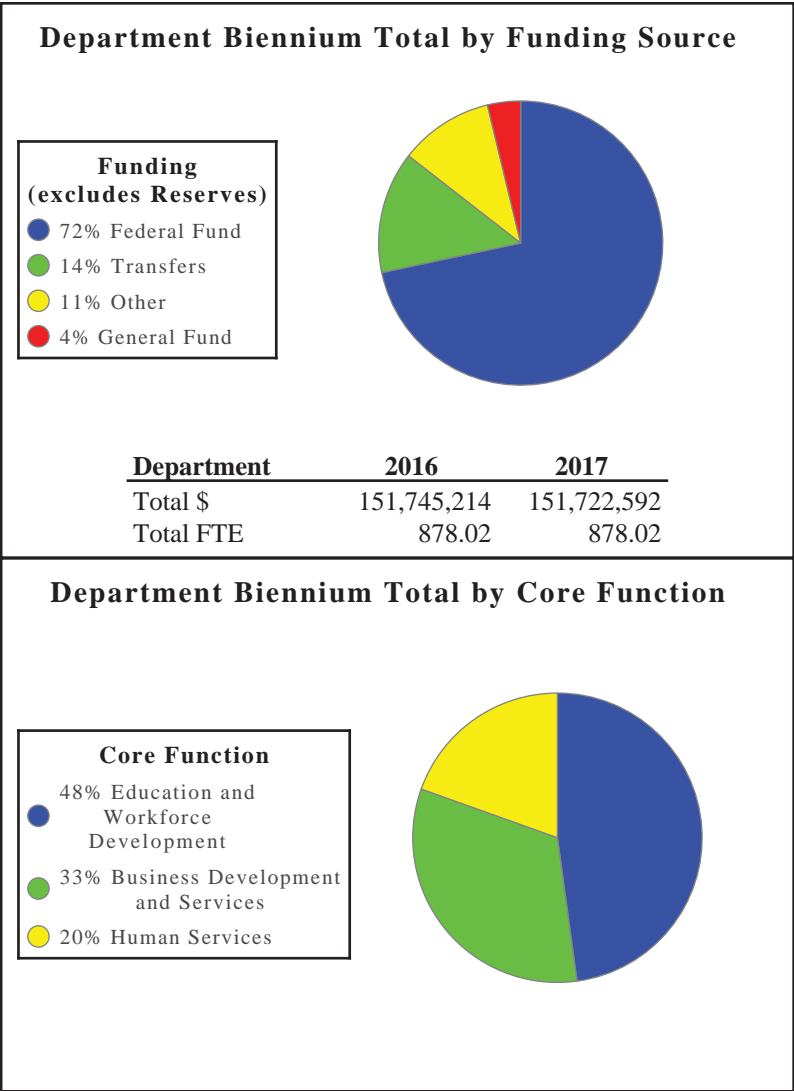
HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES
101-3646

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TRANSFER FROM WELFARE	342,167	342,167	0	0	0	0
TRANSFER FROM AGRICULTURE	79,800	0	77,304	77,304	77,304	77,304
TRANS FROM DHHS - DIRECTOR	117,970	0	0	0	0	0
TRANSFER FROM TREASURER	0	1,686,579	1,691,467	1,691,542	1,691,524	1,691,542
TOTAL RESOURCES:	21,406,965	26,166,921	28,229,855	27,532,175	29,046,242	27,541,544
EXPENDITURES:						
PERSONNEL	16,565,645	20,111,539	21,687,209	21,185,528	22,660,305	21,636,037
IN-STATE TRAVEL	183,655	197,952	198,575	193,823	198,575	191,483
OPERATING EXPENSES	2,862,244	3,031,838	3,796,083	3,552,930	3,728,524	3,403,025
MAINTENANCE BLDGS & GROUNDS	281,914	253,938	311,959	305,929	313,298	305,929
TEMPORARY CONTRACT STAFFING	149,570	159,822	277,715	180,324	277,715	180,324
CMHS GRANT	72,984	74,809	154,726	154,726	154,726	154,726
MENTAL HEALTH PLACEMENTS	174,413	354,436	354,436	187,533	354,436	187,533
MOBILE CRISIS UNIT	119,017	831,441	469,411	469,419	463,676	464,036
PARENT MANAGEMENT TRAINING	1,050	0	0	0	0	0
CCDF GRANT	17,225	6,801	0	0	0	0
INFORMATION SERVICES	70,361	53,266	68,339	80,532	71,152	74,541
TRAINING	11,549	11,560	23,046	13,062	23,046	13,062
RETROFIT PROJECT LOAN	100,148	108,318	108,318	108,318	109,235	109,235
UTILITIES	297,105	347,173	337,057	327,819	337,057	327,819
PURCHASING ASSESSMENT	4,440	4,440	4,440	5,637	4,440	5,904
STATEWIDE COST ALLOCATION	413,166	441,689	74,151	289,568	74,151	200,732
ATTY GENERAL COST ALLOCATION	55,479	89,752	0	160,450	0	179,871
DEFERRED FACILITIES MAINTENANCE	27,000	88,147	364,390	316,577	275,906	107,287
TOTAL EXPENDITURES:	21,406,965	26,166,921	28,229,855	27,532,175	29,046,242	27,541,544
PERCENT CHANGE:		22.24%	7.88%	5.22%	2.89%	0.03%
TOTAL POSITIONS:	293.71	312.71	309.71	309.71	309.71	309.71

DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB - The Department of Employment, Training, and Rehabilitation provides Nevada's businesses with access to a qualified workforce and encourages equal employment opportunities.

Department Budget Highlights:

- 1. **Budget Reduction** - Employment Security grants are countercyclical to the economy, as unemployment improves in Nevada less federal funding is available. The budget includes the elimination of 46.49 positions and associated costs in the department.

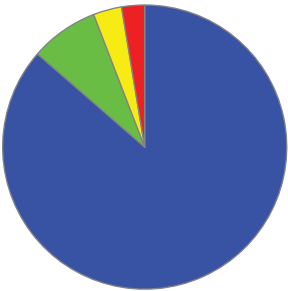
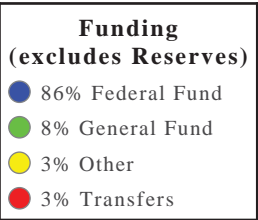


DETR - REHABILITATION DIVISION - This division brings Nevadans together to promote barrier-free communities in which individuals with disabilities have access to opportunities for competitive, integrated employment and self-sufficiency.

Division Budget Highlights:

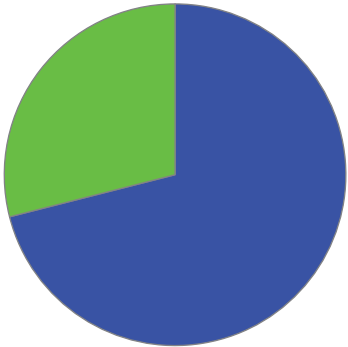
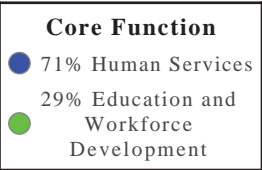
- 1. **Transfer Rehabilitation Chief Position** - Transfer of a Rehabilitation Chief position to Vocational Rehabilitation, to align responsibilities of the position.
- 2. **Training/Certification** - Provide training and required certifications to new and existing Blind Business Enterprise Operators to gain management and marketing skills.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	42,538,614	43,148,609
Total FTE	269.00	269.00

Division Biennium Total by Core Function



Activity: Vocational Rehabilitation for Eligible Individuals with Disabilities

The Bureau of Vocational Rehabilitation and the Bureau of Services to the Blind and Visually Impaired provide services and training to individuals with disabilities leading to competitive, integrated employment and greater independence and self-sufficiency.

Performance Measures

1. Clients with Competitive Employment Outcome

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	50.64%	46.05%	50.64%	51.74%	55.83%	55.83%	55.83%

2. Clients with Completed Individualized Employment Plan within 180 Days

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	85.60%	79.99%	80.85%	78.50%	74.96%	74.96%	74.96%

3. Average Hourly Earnings of Clients Placed in Competitive Employment

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	11.65	11.44	11.62	11.52	11.47	11.52	11.52

Population / Workload

1. Total Eligible Clients

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,590	1,409	1,248	1,144	1,150	1,150	1,150

2. Clients from Minority Populations

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,643	2,574	2,198	3,362	2,450	2,450	2,450

Resources

Funding		FY 2016	FY 2017
General Fund	\$	3,260,537	3,324,500
	FTE	13.09	13.30
Transfers	\$	14,653	14,629
	FTE	0.07	0.07
Federal Fund	\$	18,366,192	18,618,347
	FTE	108.77	108.60
TOTAL	\$	21,641,383	21,957,476
	FTE	121.93	121.97

Objectives	FY 2016	FY 2017
Well-Being of the Disabled (Human Services)	5,410,346	5,489,369
Self-Sufficiency (Human Services)	5,410,346	5,489,369
Self-Sufficiency (Education and Workforce Development)	5,410,346	5,489,369
K-12 Graduation (Education and Workforce Development)	5,410,346	5,489,369

Activity: Older Blind Independent Living Services

The Older Individuals who are Blind program serves individuals who are blind or visually impaired, age 55 or older, with services and training to live independently and avoid institutionalization. This program provides training in mobility and orientation, use of public transportation, individual care, and utilization of assistive technology.

Performance Measures

1. Clients Receiving Services

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	155	137	171	193	250	250	250

2. Clients with Independent Living Plan 45 Days or Less after Application

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	43.15%	60.90%	45.61%	71.69%	75.00%	75.00%	75.00%

3. Clients Reporting Satisfaction

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	86.96%	87.06%	92.11%	74.00%	85.00%	85.00%	85.00%

Population / Workload

1. Clients Receiving Services

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	137	171	193	250	250	250

Resources

Funding		FY 2016	FY 2017
General Fund	\$	28,194	28,089
	FTE	0.31	0.30
Federal Fund	\$	260,685	259,915
	FTE	2.76	2.72
TOTAL	\$	288,879	288,004
	FTE	3.07	3.03

Objectives	FY 2016	FY 2017
Well-Being of the Disabled (Human Services)	144,439	144,002
Senior Well-Being (Human Services)	144,439	144,002

Activity: Entrepreneurial Opportunities for Individuals who are Blind

The Blind Business Enterprises of Nevada (BEN) program serves individuals who are blind or visually impaired with self-employment opportunities in state, federal, and municipal buildings and facilities. The BEN enterprise fund pays all program operating costs with no state or federal funds.

Performance Measures

1. Blind Owner/Operators Earning at or above Substantial Gainful Activity

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	94.12%	93.33%	86.67%	95.00%	94.12%	94.44%

2. New Trainees

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1	0	2	1	2	2

3. Gross Profit Increase

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.58%	-1.40%	2.10%	2.00%	2.00%	2.00%

Population / Workload

1. BEN Owner/Operators

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	16	15	15	19	17	18

2. New Trainees

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1	0	2	1	2	2

Resources

Funding		FY 2016	FY 2017
Federal Fund	\$	-0	-0
	FTE	0.00	0.00
Adjustment to Reserves	\$	54,092	88,276
	FTE	-0.40	-0.32
Other	\$	1,364,474	1,364,474
	FTE	6.40	6.32
TOTAL	\$	1,418,566	1,452,750
	FTE	6.00	6.00

Objectives	FY 2016	FY 2017
Well-Being of the Disabled (Human Services)	354,642	363,188
Self-Sufficiency (Human Services)	354,642	363,188
Self-Sufficiency (Education and Workforce Development)	709,283	726,375

Activity: Adjudicate Social Security Administration (SSA) Disability Claims

The Bureau of Disability Adjudication adjudicates claims for Supplemental Security Income (SSI) and Social Security Disability Insurance (SSDI) benefits to ensure financial support for eligible individuals who cannot work due to a disability.

Performance Measures

1. Days to Process SSDI Claims- Federal Goal is 96 Days

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	113.3	128.1	96	96	96	96

2. Days to Process SSI Claim- Federal Goal is 96 Days

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	121.2	120.9	139.9	131.6	96	96	96

3. Percent of Claims Accepted by SSA without Request for Additional Work

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	94.52%	95.91%	97.43%	95.60%	95.96%	95.96%	95.96%

Population / Workload

1. Total Social Security Disability Claims Reviewed

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	32,411	26,685	26,467	29,816	30,114	30,415

Resources

Funding		FY 2016	FY 2017
Federal Fund	\$	18,076,059	18,317,374
	FTE	126.00	126.00
TOTAL	\$	18,076,059	18,317,374
	FTE	126.00	126.00

Objectives	FY 2016	FY 2017
Well-Being of the Disabled (Human Services)	18,076,059	18,317,374

Activity: General Administration

General Administration includes the audit and quality assurance, public information, program management, leadership, direction, logistical support and evaluation for all of the divisions federal and state programs.

Population / Workload

1. Rehabilitation Employees

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	280	280	271	271	272	272

Resources

Funding		FY 2016	FY 2017
Transfers	\$	1,091,453	1,110,617
	FTE	11.88	11.88
Adjustment to Reserves	\$	2	2
	FTE	0.00	0.00
Other	\$	22,272	22,387
	FTE	0.12	0.12
TOTAL	\$	1,113,727	1,133,006
	FTE	12.00	12.00

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Human Services)	556,863	566,503
Admin & Other Support Services (Education and Workforce Development)	556,863	566,503

DETR - REHABILITATION ADMINISTRATION
101-3268

PROGRAM DESCRIPTION

The mission of the Rehabilitation Division is to provide options and choices for people with disabilities to work and live independently. Statutory Authority: NRS 232.940-960, 426, and 615.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	247,320	248,546	296,920	285,920	296,919	285,918
BALANCE FORWARD TO NEW YEAR	-248,545	0	0	0	0	0
PREF PURCHASE PROG ADMIN FEE	28,958	29,046	22,375	22,275	22,520	22,430
COST ALLOCATION REIMBURSEMENT	1,096,285	1,135,507	1,166,586	1,154,126	1,184,533	1,173,434
TRANS FROM VOC REHAB	43,462	25,817	47,089	46,586	47,813	47,365
TOTAL RESOURCES:	1,167,480	1,438,916	1,532,970	1,508,907	1,551,785	1,529,147
EXPENDITURES:						
PERSONNEL	1,012,204	987,851	1,092,142	1,092,798	1,110,709	1,111,365
OUT-OF-STATE TRAVEL	8,296	14,644	8,296	8,296	8,296	8,296
IN-STATE TRAVEL	17,527	15,523	17,527	17,527	17,527	17,527
OPERATING EXPENSES	102,231	95,290	102,457	88,739	102,706	90,414
INFORMATION SERVICES	11,787	6,388	2,374	2,374	2,374	2,374
TRAINING	332	16,426	132	132	132	132
PREFERRED PURCHASE	14,938	16,124	12,958	12,958	12,958	12,958
UTILITIES	0	585	0	0	0	0
RESERVE	0	285,920	296,919	285,918	296,918	285,916
PURCHASING ASSESSMENT	165	165	165	165	165	165
TOTAL EXPENDITURES:	1,167,480	1,438,916	1,532,970	1,508,907	1,551,785	1,529,147
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	708	10,700	708	19,318
TOTAL RESOURCES:	0	0	708	10,700	708	19,318
EXPENDITURES:						
OPERATING EXPENSES	0	0	708	-59	708	-107
INFORMATION SERVICES	0	0	0	693	0	755
PURCHASING ASSESSMENT	0	0	0	19	0	595
AG COST ALLOCATION PLAN	0	0	0	10,047	0	18,075
TOTAL EXPENDITURES:	0	0	708	10,700	708	19,318

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
PREF PURCHASE PROG ADMIN FEE	0	0	0	52	0	19
COST ALLOCATION REIMBURSEMENT	0	0	0	6,760	0	2,613
TRANS FROM VOC REHAB	0	0	0	146	0	58
TOTAL RESOURCES:	0	0	0	6,958	0	2,690
EXPENDITURES:						
PERSONNEL	0	0	0	6,958	0	2,690
TOTAL EXPENDITURES:	0	0	0	6,958	0	2,690

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
PREF PURCHASE PROG ADMIN FEE	0	0	0	-55	0	-62
COST ALLOCATION REIMBURSEMENT	0	0	0	-7,578	0	-8,501
TRANS FROM VOC REHAB	0	0	0	-167	0	-187
TOTAL RESOURCES:	0	0	0	-7,800	0	-8,750
EXPENDITURES:						
PERSONNEL	0	0	0	-7,800	0	-8,750
TOTAL EXPENDITURES:	0	0	0	-7,800	0	-8,750

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	5,552	5,570	1,463	1,469
TOTAL RESOURCES:	0	0	5,552	5,570	1,463	1,469
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,552	5,570	1,463	1,469
TOTAL EXPENDITURES:	0	0	5,552	5,570	1,463	1,469

E910 TRANSFER TO VOC REHAB 3265 FROM REHAB ADMIN 3268

This request transfers a Rehabilitation Chief and associated costs from Rehabilitation Administration, budget account 3268, to Vocational Rehabilitation, budget account 3265.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-125,327	-124,690	-125,814	-124,953
TOTAL RESOURCES:	0	0	-125,327	-124,690	-125,814	-124,953

DETR - REHABILITATION ADMINISTRATION
101-3268

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-115,035	-114,993	-115,522	-115,104
IN-STATE TRAVEL	0	0	-4,421	-4,421	-4,421	-4,421
OPERATING EXPENSES	0	0	-5,689	-5,040	-5,689	-5,187
INFORMATION SERVICES	0	0	-182	-236	-182	-241
TOTAL EXPENDITURES:	0	0	-125,327	-124,690	-125,814	-124,953
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	78,353	0	90,554	0
TOTAL RESOURCES:	0	0	78,353	0	90,554	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	247,320	248,546	296,920	285,920	296,919	285,918
BALANCE FORWARD TO NEW YEAR	-248,545	0	0	0	0	0
PREF PURCHASE PROG ADMIN FEE	28,958	29,046	22,375	22,272	22,520	22,387
COST ALLOCATION REIMBURSEMENT	1,096,285	1,135,507	1,125,872	1,044,888	1,151,444	1,063,380
TRANS FROM VOC REHAB	43,462	25,817	47,089	46,565	47,813	47,236
TOTAL RESOURCES:	1,167,480	1,438,916	1,492,256	1,399,645	1,518,696	1,418,921
EXPENDITURES:						
PERSONNEL	1,012,204	987,851	1,032,675	976,963	1,070,845	990,201
OUT-OF-STATE TRAVEL	8,296	14,644	10,415	8,296	10,415	8,296
IN-STATE TRAVEL	17,527	15,523	19,153	13,106	19,153	13,106
OPERATING EXPENSES	102,231	95,290	103,624	83,640	103,773	85,120
EQUIPMENT	0	0	4,300	0	0	0
INFORMATION SERVICES	11,787	6,388	9,389	8,401	3,837	4,357

DETR - REHABILITATION ADMINISTRATION
101-3268

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TRAINING	332	16,426	2,658	132	632	132
PREFERRED PURCHASE	14,938	16,124	12,958	12,958	12,958	12,958
UTILITIES	0	585	0	0	0	0
RESERVE	0	285,920	296,919	285,918	296,918	285,916
PURCHASING ASSESSMENT	165	165	165	184	165	760
AG COST ALLOCATION PLAN	0	0	0	10,047	0	18,075
TOTAL EXPENDITURES:	1,167,480	1,438,916	1,492,256	1,399,645	1,518,696	1,418,921
PERCENT CHANGE:		23.25%	3.71%	-2.73%	1.77%	1.38%
TOTAL POSITIONS:	13.00	13.00	12.00	12.00	12.00	12.00

DETR - DISABILITY ADJUDICATION**101-3269****PROGRAM DESCRIPTION**

The mission of the Bureau of Disability Adjudication (BDA) is to provide quality, timely, and professional disability decisions to individuals in Nevada who claim benefits under the Social Security disability programs. The BDA is 100% federally funded by the Social Security Administration and administered by the Rehabilitation Division of the Department of Employment, Training and Rehabilitation. The bureau is responsible for processing all applications for disability benefits under the Social Security Disability Income and Supplemental Security Income disability programs, and for conducting evidentiary hearings for those disability beneficiaries who are recommended for benefit termination.

BASE

This request continues funding for 126 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	15,070,226	16,982,500	18,219,647	18,214,601	18,468,992	18,462,091
TOTAL RESOURCES:	15,070,226	16,982,500	18,219,647	18,214,601	18,468,992	18,462,091
EXPENDITURES:						
PERSONNEL	6,988,671	9,355,604	9,700,310	9,705,517	9,898,423	9,902,930
OUT-OF-STATE TRAVEL	5,941	4,443	5,941	5,941	5,941	5,941
IN-STATE TRAVEL	16,872	17,565	16,872	16,872	16,872	16,872
OPERATING EXPENSES	1,188,491	1,156,705	1,234,902	1,222,751	1,259,377	1,247,174
MEDICAL DETERMINATION	4,905,641	4,593,911	4,918,311	4,918,311	4,918,311	4,918,311
INFORMATION SERVICES	75,739	84,433	124,032	124,032	124,032	124,032
TRAINING	2,681	14,490	2,681	2,681	2,681	2,681
DIVISION COST ALLOCATION	1,430,677	1,503,173	1,761,085	1,762,983	1,787,842	1,788,637
PURCHASING ASSESSMENT	6,024	6,024	6,024	6,024	6,024	6,024
STATEWIDE COST ALLOCATION PLAN	449,489	246,152	449,489	449,489	449,489	449,489
TOTAL EXPENDITURES:	15,070,226	16,982,500	18,219,647	18,214,601	18,468,992	18,462,091
TOTAL POSITIONS:	125.00	126.00	126.00	126.00	126.00	126.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	-203,621	-50,576	-203,621	3,194

DETR - DISABILITY ADJUDICATION
101-3269

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-203,621	-50,576	-203,621	3,194
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-621	0	-630
INFORMATION SERVICES	0	0	-284	6,397	-284	6,910
PURCHASING ASSESSMENT	0	0	0	1,891	0	2,002
STATEWIDE COST ALLOCATION PLAN	0	0	-203,337	-58,243	-203,337	-5,088
TOTAL EXPENDITURES:	0	0	-203,621	-50,576	-203,621	3,194

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	0	65,033	0	22,086
TOTAL RESOURCES:	0	0	0	65,033	0	22,086
EXPENDITURES:						
PERSONNEL	0	0	0	65,033	0	22,086
TOTAL EXPENDITURES:	0	0	0	65,033	0	22,086

M800 COST ALLOCATION

This request funds the department cost allocation of maintenance decision units for Rehabilitation Administration, budget account 3268; DETR Administration, budget account 3272; Research and Analysis, budget account 3273; and Information Development and Processing, budget account 3274.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	-160,778	-86,951	-159,255	-99,921
TOTAL RESOURCES:	0	0	-160,778	-86,951	-159,255	-99,921
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	-160,778	-86,951	-159,255	-99,921
TOTAL EXPENDITURES:	0	0	-160,778	-86,951	-159,255	-99,921

DETR - DISABILITY ADJUDICATION
101-3269

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds training/certification courses for the Disability Adjudication staff.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	12,474	12,474	12,474	12,474
TOTAL RESOURCES:	0	0	12,474	12,474	12,474	12,474
EXPENDITURES:						
OPERATING EXPENSES	0	0	600	600	600	600
TRAINING	0	0	11,874	11,874	11,874	11,874
TOTAL EXPENDITURES:	0	0	12,474	12,474	12,474	12,474

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	0	-27,575	0	-31,825
TOTAL RESOURCES:	0	0	0	-27,575	0	-31,825
EXPENDITURES:						
PERSONNEL	0	0	0	-27,575	0	-31,825
TOTAL EXPENDITURES:	0	0	0	-27,575	0	-31,825

E800 COST ALLOCATION

This request funds the department cost allocation of enhancement decision units for Rehabilitation Administration, budget account 3268; DETR Administration, budget account 3272; Research and Analysis, budget account 3273; and Information Development and Processing, budget account 3274.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	6,497	-50,947	28,396	-50,725
TOTAL RESOURCES:	0	0	6,497	-50,947	28,396	-50,725

DETR - DISABILITY ADJUDICATION
101-3269

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	6,497	-50,947	28,396	-50,725
TOTAL EXPENDITURES:	0	0	6,497	-50,947	28,396	-50,725

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	15,070,226	16,982,500	17,874,219	18,076,059	18,146,986	18,317,374
TOTAL RESOURCES:	15,070,226	16,982,500	17,874,219	18,076,059	18,146,986	18,317,374
EXPENDITURES:						
PERSONNEL	6,988,671	9,355,604	9,700,310	9,742,975	9,898,423	9,893,191
OUT-OF-STATE TRAVEL	5,941	4,443	5,941	5,941	5,941	5,941
IN-STATE TRAVEL	16,872	17,565	16,872	16,872	16,872	16,872
OPERATING EXPENSES	1,188,491	1,156,705	1,235,502	1,222,730	1,259,977	1,247,144
MEDICAL DETERMINATION	4,905,641	4,593,911	4,918,311	4,918,311	4,918,311	4,918,311
INFORMATION SERVICES	75,739	84,433	123,748	130,429	123,748	130,942
TRAINING	2,681	14,490	14,555	14,555	14,555	14,555
DIVISION COST ALLOCATION	1,430,677	1,503,173	1,606,804	1,625,085	1,656,983	1,637,991
PURCHASING ASSESSMENT	6,024	6,024	6,024	7,915	6,024	8,026
STATEWIDE COST ALLOCATION PLAN	449,489	246,152	246,152	391,246	246,152	444,401
TOTAL EXPENDITURES:	15,070,226	16,982,500	17,874,219	18,076,059	18,146,986	18,317,374
PERCENT CHANGE:		12.69%	5.25%	6.44%	1.53%	1.33%
TOTAL POSITIONS:	125.00	126.00	126.00	126.00	126.00	126.00

DETR - VOCATIONAL REHABILITATION**101-3265****PROGRAM DESCRIPTION**

The mission of the Bureau of Vocational Rehabilitation (BVR) is to bring Nevadans together to promote barrier-free communities in which individuals with disabilities have access to opportunities for quality work and self-sufficiency. The program serves individuals who have physical or mental impairments that present barriers to employment and assists them in preparing for obtaining and retaining meaningful competitive employment. Services are delivered through fourteen offices throughout the state, including six rural offices. The program is funded with 78.7% federal funds and 21.3% General Funds. BVR also administers the Supported Employment Program (Title VI of the Rehabilitation Act) which expands employment options for individuals with the most significant disabilities who may be able to engage in competitive work through the provision of intensive training, supervision, and other services, which is 100% federally funded.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,222,977	2,218,196	2,605,814	2,615,233	2,654,407	2,663,276
REVERSIONS	-500,522	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	699	21	6,637	6,658	6,637	6,658
FED OLDER AMER INDEP LVG GRANT	0	324	0	0	0	0
FED SSA PROGRAM INCOME	718,179	366,666	709,548	709,534	709,548	709,378
FED INDEPENDENT LIVING	314,654	311,766	305,350	305,349	305,350	305,350
FED REHAB TRAINING IN-SERVICE	19,871	20,177	19,870	19,870	19,870	0
FED SECTION 110 GRANT	12,585,685	13,314,694	12,547,714	12,279,866	12,727,880	12,441,719
FED SECTION 110 GRANT - VOICE	783,137	1,032,259	1,129,968	1,130,039	1,123,202	1,122,543
FED SUPPORTED EMPLOYMENT	368,449	300,000	300,000	300,001	300,000	300,001
CHARGES FOR SERVICES	4,658	20,000	4,658	4,656	4,658	4,631
TRANS FROM OTHER B/A SAME FUND	81,772	87,350	0	0	0	0
TRANSFER FROM AGING SERVICES	9,959	7,000	9,959	9,959	9,959	9,959
TOTAL RESOURCES:	16,609,518	17,678,453	17,639,518	17,381,165	17,861,511	17,563,515
EXPENDITURES:						
PERSONNEL	5,560,714	5,924,271	6,111,749	6,149,497	6,262,159	6,281,645
OUT-OF-STATE TRAVEL	789	1,290	789	789	789	789
IN-STATE TRAVEL	60,840	73,599	64,262	64,262	64,262	64,262
OPERATING EXPENSES	1,096,893	1,079,189	1,129,765	1,087,185	1,179,375	1,137,838
CASE SERVICES	5,804,565	5,817,228	5,777,365	5,506,146	5,777,365	5,506,146
REHAB VOICE PROGRAM	718,801	865,339	1,016,712	1,016,712	1,006,166	1,006,166
THIRD PARTY COOP	0	283,519	0	0	0	0
STRATEGIC PLANNING	122,995	50,194	126,622	126,622	127,346	127,346
SUPPORTED EMPLOYMENT	368,450	300,000	300,001	300,001	300,001	300,001

DETR - VOCATIONAL REHABILITATION
101-3265

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
INFORMATION SERVICES	124,564	37,857	19,026	17,164	19,026	17,164
TRAINING	15,351	16,638	14,053	14,053	14,053	14,053
IN-SERVICE TRAINING GRANT	22,078	20,870	22,078	22,078	22,078	0
SSA PROGRAM INCOME	211,250	360,571	202,619	202,619	202,619	202,619
FEDERAL INDEPENDENT LIVING	314,653	311,766	305,349	305,349	305,349	305,349
SECTION 110 SPECIAL PROJECTS	0	232,000	0	0	0	0
UTILITIES	8,893	21,397	8,893	8,893	8,893	8,893
TOBACCO GRANT	80,218	87,350	0	0	0	0
DIVISION COST ALLOCATION	1,980,371	2,084,433	2,415,505	2,435,044	2,447,300	2,466,493
RESERVE	0	6,658	6,637	6,658	6,637	6,658
PURCHASING ASSESSMENT	15,777	15,777	15,777	15,777	15,777	15,777
STATEWIDE COST ALLOCATION PLAN	102,316	88,507	102,316	102,316	102,316	102,316
TOTAL EXPENDITURES:	16,609,518	17,678,453	17,639,518	17,381,165	17,861,511	17,563,515
TOTAL POSITIONS:	93.00	93.00	94.00	94.00	94.00	94.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,921	1,645	-2,921	2,659
FED SECTION 110 GRANT	0	0	-10,801	-15,661	-10,801	28,220
TOTAL RESOURCES:	0	0	-13,722	-14,016	-13,722	30,879
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,030	0	430
OPERATING EXPENSES	0	0	252	-447	252	-469
INFORMATION SERVICES	0	0	0	5,016	0	5,460
PURCHASING ASSESSMENT	0	0	-39	2,124	-39	7,062
STATEWIDE COST ALLOCATION PLAN	0	0	-13,935	-21,739	-13,935	18,396
TOTAL EXPENDITURES:	0	0	-13,722	-14,016	-13,722	30,879

DETR - VOCATIONAL REHABILITATION
101-3265

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	9,891	0	2,920
FED SSA PROGRAM INCOME	0	0	0	244	0	244
FED SECTION 110 GRANT	0	0	0	36,543	0	10,750
FED SECTION 110 GRANT - VOICE	0	0	0	661	0	661
CHARGES FOR SERVICES	0	0	0	39	0	39
TOTAL RESOURCES:	0	0	0	47,378	0	14,614
EXPENDITURES:						
PERSONNEL	0	0	0	47,378	0	14,614
TOTAL EXPENDITURES:	0	0	0	47,378	0	14,614

M800 COST ALLOCATION

This request funds the department cost allocation of maintenance decision units for Rehabilitation Administration, budget account 3268; DETR Administration, budget account 3272; Research and Analysis, budget account 3273; and Information Development and Processing, budget account 3274.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-61,554	-46,828	-61,421	-50,456
FED SECTION 110 GRANT	0	0	-227,431	-173,018	-226,935	-186,421
TOTAL RESOURCES:	0	0	-288,985	-219,846	-288,356	-236,877
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	-288,985	-219,846	-288,356	-236,877
TOTAL EXPENDITURES:	0	0	-288,985	-219,846	-288,356	-236,877

DETR - VOCATIONAL REHABILITATION
101-3265

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the third-party cooperative agreements within DETR's Bureau of Vocational Rehabilitation and its Bureau of Services to the Blind and Visually Impaired.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED SECTION 110 GRANT	0	0	0	341,445	0	349,016
TOTAL RESOURCES:	0	0	0	341,445	0	349,016
EXPENDITURES:						
THIRD PARTY COOP	0	0	0	341,445	0	349,016
TOTAL EXPENDITURES:	0	0	0	341,445	0	349,016

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds two intermittent positions (Public Service Intern).

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	16,233	0	22,119
FED SECTION 110 GRANT	0	0	0	59,979	0	81,729
TOTAL RESOURCES:	0	0	0	76,212	0	103,848
EXPENDITURES:						
PERSONNEL	0	0	0	76,212	0	103,848
TOTAL EXPENDITURES:	0	0	0	76,212	0	103,848

E236 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a technical assistance and training contract with San Diego State University on vocational rehabilitation. This request is companion to E236 in Blind and Visually Impaired, budget account 3254.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,180	7,180	7,180	7,180
FED SECTION 110 GRANT	0	0	26,529	26,529	26,529	26,529

DETR - VOCATIONAL REHABILITATION
101-3265

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	33,709	33,709	33,709	33,709
EXPENDITURES:						
OPERATING EXPENSES	0	0	33,709	33,709	33,709	33,709
TOTAL EXPENDITURES:	0	0	33,709	33,709	33,709	33,709

E510 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of the Vocational Rehabilitation Chief position in decision unit E910.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	27,362	26,529	27,465	26,584
FED SECTION 110 GRANT	0	0	101,096	98,161	101,480	98,369
COST ALLOCATION REIMBURSEMENT	0	0	-125,327	-124,690	-125,814	-124,953
TOTAL RESOURCES:	0	0	3,131	0	3,131	0
EXPENDITURES:						
IN-STATE TRAVEL	0	0	3,131	0	3,131	0
TOTAL EXPENDITURES:	0	0	3,131	0	3,131	0

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,033	0	-6,768
FED SECTION 110 GRANT	0	0	0	-22,292	0	-25,007
TOTAL RESOURCES:	0	0	0	-28,325	0	-31,775
EXPENDITURES:						
PERSONNEL	0	0	0	-28,325	0	-31,775
TOTAL EXPENDITURES:	0	0	0	-28,325	0	-31,775

DETR - VOCATIONAL REHABILITATION
101-3265

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,974	2,937	7,273	6,732
FED SECTION 110 GRANT	0	0	10,989	10,851	26,872	24,869
TOTAL RESOURCES:	0	0	13,963	13,788	34,145	31,601
EXPENDITURES:						
INFORMATION SERVICES	0	0	13,963	13,788	34,145	31,601
TOTAL EXPENDITURES:	0	0	13,963	13,788	34,145	31,601

E800 COST ALLOCATION

This request funds the department cost allocation of enhancement decision units for Rehabilitation Administration, budget account 3268; DETR Administration, budget account 3272; Research and Analysis, budget account 3273; and Information Development and Processing, budget account 3274.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,726	-215	16,328	6,023
FED SECTION 110 GRANT	0	0	21,153	-790	60,318	22,241
TOTAL RESOURCES:	0	0	26,879	-1,005	76,646	28,264
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	26,879	-1,005	76,646	28,264
TOTAL EXPENDITURES:	0	0	26,879	-1,005	76,646	28,264

E910 TRANSFER FROM REHAB ADMIN 3268 TO VOC REHAB 3265

This request transfers a Rehabilitation Chief and associated costs from Rehabilitation Administration, budget account 3268, to Vocational Rehabilitation, budget account 3265.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	125,327	124,690	125,814	124,953
TOTAL RESOURCES:	0	0	125,327	124,690	125,814	124,953

DETR - VOCATIONAL REHABILITATION
101-3265

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	115,035	114,993	115,522	115,104
IN-STATE TRAVEL	0	0	4,421	4,421	4,421	4,421
OPERATING EXPENSES	0	0	5,689	5,040	5,689	5,187
INFORMATION SERVICES	0	0	182	236	182	241
TOTAL EXPENDITURES:	0	0	125,327	124,690	125,814	124,953
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,613,333	0	1,613,333	0
TOTAL RESOURCES:	0	0	1,613,333	0	1,613,333	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,222,977	2,218,196	2,928,222	2,626,572	2,991,952	2,680,269
REVERSIONS	-500,522	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	699	21	6,637	6,658	6,637	6,658
FED OLDER AMER INDEP LVG GRANT	0	324	0	0	0	0
FED SSA PROGRAM INCOME	718,179	366,666	709,548	709,778	709,548	709,622
FED INDEPENDENT LIVING	314,654	311,766	305,350	305,349	305,350	305,350
FED REHAB TRAINING IN-SERVICE	19,871	20,177	19,870	19,870	19,870	0
FED SECTION 110 GRANT	12,585,685	13,314,694	13,738,941	12,641,613	13,975,035	12,872,014
FED SECTION 110 GRANT - VOICE	783,137	1,032,259	1,129,968	1,130,700	1,123,202	1,123,204
FED SUPPORTED EMPLOYMENT	368,449	300,000	300,000	300,001	300,000	300,001
CHARGES FOR SERVICES	4,658	20,000	4,658	4,695	4,658	4,670
TRANS FROM OTHER B/A SAME FUND	81,772	87,350	0	0	0	0
TRANSFER FROM AGING SERVICES	9,959	7,000	9,959	9,959	9,959	9,959

DETR - VOCATIONAL REHABILITATION
101-3265

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	16,609,518	17,678,453	19,153,153	17,755,195	19,446,211	18,011,747
EXPENDITURES:						
PERSONNEL	5,560,714	5,924,271	6,226,784	6,359,755	6,377,681	6,483,436
OUT-OF-STATE TRAVEL	789	1,290	2,995	789	2,995	789
IN-STATE TRAVEL	60,840	73,599	71,814	69,713	71,814	69,113
OPERATING EXPENSES	1,096,893	1,079,189	1,169,415	1,125,487	1,219,025	1,176,265
CASE SERVICES	5,804,565	5,817,228	7,388,492	5,506,146	7,388,492	5,506,146
REHAB VOICE PROGRAM	718,801	865,339	1,016,712	1,016,712	1,006,166	1,006,166
THIRD PARTY COOP	0	283,519	0	341,445	0	349,016
STRATEGIC PLANNING	122,995	50,194	126,622	126,622	127,346	127,346
SUPPORTED EMPLOYMENT	368,450	300,000	300,001	300,001	300,001	300,001
INFORMATION SERVICES	124,564	37,857	33,171	36,204	53,353	54,466
TRAINING	15,351	16,638	14,053	14,053	14,053	14,053
IN-SERVICE TRAINING GRANT	22,078	20,870	22,078	22,078	22,078	0
SSA PROGRAM INCOME	211,250	360,571	202,619	202,619	202,619	202,619
FEDERAL INDEPENDENT LIVING	314,653	311,766	305,349	305,349	305,349	305,349
SECTION 110 SPECIAL PROJECTS	0	232,000	0	0	0	0
UTILITIES	8,893	21,397	8,893	8,893	8,893	8,893
TOBACCO GRANT	80,218	87,350	0	0	0	0
DIVISION COST ALLOCATION	1,980,371	2,084,433	2,153,399	2,214,193	2,235,590	2,257,880
RESERVE	0	6,658	6,637	6,658	6,637	6,658
PURCHASING ASSESSMENT	15,777	15,777	15,738	17,901	15,738	22,839
STATEWIDE COST ALLOCATION PLAN	102,316	88,507	88,381	80,577	88,381	120,712
TOTAL EXPENDITURES:	16,609,518	17,678,453	19,153,153	17,755,195	19,446,211	18,011,747
PERCENT CHANGE:		6.44%	8.34%	0.43%	1.53%	1.44%
TOTAL POSITIONS:	93.00	93.00	95.00	95.00	95.00	95.00

DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED

101-3254

PROGRAM DESCRIPTION

The mission of the Bureau of Services to the Blind and Visually Impaired (BSBVI) is to bring Nevadans together to promote barrier-free communities in which individuals with disabilities have access to opportunities for quality employment and self-sufficiency. The bureau provides a full range of services to persons who are blind, deaf/blind, or severely visually impaired, including vocational rehabilitation; mobility and living skills training; assistive technology training and purchase of equipment; and low vision programs. The services available under this program are tailored to meet the individual interests, skills, abilities, and informed choice of participants and may include vocational training; secondary and post-secondary education; counseling and guidance; job development, placement, and follow-up services; transportation; and medical treatment and intervention. Services are delivered through fourteen offices throughout the state, including six rural offices. The program is funded with 78.7% federal funds and 21.3% non-federal funds. The bureau also administers the Older Individuals who are Blind (OIB) grant (Title VII of the Rehabilitation Act), which provides services to individuals over age 55 who are blind or visually impaired and is funded with 90% federal funds and 10% state General Funds. OIB services are geared towards assisting participants in gaining skills to live independently, travel safely around the community, and avoid institutionalization.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	617,537	616,310	673,718	673,941	683,644	684,979
REVERSIONS	-169,818	0	0	0	0	0
FED OLDER AMER INDEP LVG GRANT	259,147	258,310	260,363	260,547	260,358	260,723
FED SSA PROGRAM INCOME	206,722	91,667	204,706	204,818	204,819	204,818
FED SECTION 110 GRANT	3,006,318	3,326,745	3,101,920	3,102,443	3,139,338	3,139,659
TOTAL RESOURCES:	3,919,906	4,293,032	4,240,707	4,241,749	4,288,159	4,290,179
EXPENDITURES:						
PERSONNEL	1,899,747	2,021,622	2,146,498	2,147,931	2,179,606	2,181,034
OUT-OF-STATE TRAVEL	1,606	0	1,606	1,606	1,606	1,606
IN-STATE TRAVEL	36,208	30,370	31,687	31,687	31,687	31,687
OPERATING EXPENSES	327,244	320,038	314,494	320,298	319,535	325,706
OLDER BLIND SERVICES	68,437	63,533	68,437	61,801	68,437	61,801
CASE SERVICES	936,567	1,112,786	920,165	920,165	920,165	920,165
INFORMATION SERVICES	32,738	8,072	5,478	5,478	5,478	5,478
TRAINING	5,540	7,452	5,540	5,540	5,540	5,540
SSA PROGRAM INCOME	58,831	91,667	53,487	53,487	53,487	53,487
SECTION 110 SPECIAL PROJECTS	0	58,000	0	0	0	0
UTILITIES	2,807	8,378	2,807	2,807	2,807	2,807
DIVISION COST ALLOCATION	525,952	567,817	666,279	666,720	675,582	676,639
PURCHASING ASSESSMENT	2,956	2,956	2,956	2,956	2,956	2,956
STATEWIDE COST ALLOCATION PLAN	21,273	341	21,273	21,273	21,273	21,273
TOTAL EXPENDITURES:	3,919,906	4,293,032	4,240,707	4,241,749	4,288,159	4,290,179

DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED
101-3254

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	30.00	30.00	30.00	30.00	30.00	30.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2	554	2	715
FED OLDER AMER INDEP LVG GRANT	0	0	-2,166	1,743	-2,163	2,249
FED SECTION 110 GRANT	0	0	-18,758	-4,431	-18,761	10,035
TOTAL RESOURCES:	0	0	-20,922	-2,134	-20,922	12,999
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,468	0	1,108
OPERATING EXPENSES	0	0	10	-241	10	-250
INFORMATION SERVICES	0	0	0	1,600	0	1,743
PURCHASING ASSESSMENT	0	0	0	803	0	2,084
STATEWIDE COST ALLOCATION PLAN	0	0	-20,932	-5,764	-20,932	8,314
TOTAL EXPENDITURES:	0	0	-20,922	-2,134	-20,922	12,999

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,288	0	1,129
FED SECTION 110 GRANT	0	0	0	12,151	0	4,168
TOTAL RESOURCES:	0	0	0	15,439	0	5,297
EXPENDITURES:						
PERSONNEL	0	0	0	15,439	0	5,297

DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED
101-3254

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	15,439	0	5,297

M800 COST ALLOCATION

This request funds the department cost allocation of maintenance decision units for Rehabilitation Administration, budget account 3268; DETR Administration, budget account 3272; Research and Analysis, budget account 3273; and Information Development and Processing, budget account 3274.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-18,952	-14,006	-18,899	-15,204
FED SECTION 110 GRANT	0	0	-70,025	-51,744	-69,824	-56,167
TOTAL RESOURCES:	0	0	-88,977	-65,750	-88,723	-71,371
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	-88,977	-65,750	-88,723	-71,371
TOTAL EXPENDITURES:	0	0	-88,977	-65,750	-88,723	-71,371

ENHANCEMENT

E236 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a technical assistance and training contract with San Diego State University on vocational rehabilitation. This request is a companion to E236 in Vocational Rehabilitation, budget account 3265.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,795	1,795	1,795	1,795
FED SECTION 110 GRANT	0	0	6,632	6,632	6,632	6,632
TOTAL RESOURCES:	0	0	8,427	8,427	8,427	8,427
EXPENDITURES:						
OPERATING EXPENSES	0	0	8,427	8,427	8,427	8,427
TOTAL EXPENDITURES:	0	0	8,427	8,427	8,427	8,427

DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED
101-3254

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,896	0	-3,200
FED SECTION 110 GRANT	0	0	0	-10,704	0	-11,825
TOTAL RESOURCES:	0	0	0	-13,600	0	-15,025
EXPENDITURES:						
PERSONNEL	0	0	0	-13,600	0	-15,025
TOTAL EXPENDITURES:	0	0	0	-13,600	0	-15,025

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,135	1,126	896	880
FED SECTION 110 GRANT	0	0	4,192	4,190	3,312	3,250
TOTAL RESOURCES:	0	0	5,327	5,316	4,208	4,130
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,327	5,316	4,208	4,130
TOTAL EXPENDITURES:	0	0	5,327	5,316	4,208	4,130

E800 COST ALLOCATION

This request funds the department cost allocation of enhancement decision units for Rehabilitation Administration, budget account 3268; DETR Administration, budget account 3272; Research and Analysis, budget account 3273; and Information Development and Processing, budget account 3274.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	775	-1,645	4,422	1,225
FED SECTION 110 GRANT	0	0	2,866	-6,077	16,339	4,530

DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	3,641	-7,722	20,761	5,755
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	3,641	-7,722	20,761	5,755
TOTAL EXPENDITURES:	0	0	3,641	-7,722	20,761	5,755

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	54,904	0	54,904	0
TOTAL RESOURCES:	0	0	54,904	0	54,904	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	617,537	616,310	670,167	662,157	683,554	672,319
REVERSIONS	-169,818	0	0	0	0	0
FED OLDER AMER INDEP LVG GRANT	259,147	258,310	258,197	262,290	258,195	262,972
FED SSA PROGRAM INCOME	206,722	91,667	204,706	204,818	204,819	204,818
FED SECTION 110 GRANT	3,006,318	3,326,745	3,070,037	3,052,460	3,120,246	3,100,282
TOTAL RESOURCES:	3,919,906	4,293,032	4,203,107	4,181,725	4,266,814	4,240,391
EXPENDITURES:						
PERSONNEL	1,899,747	2,021,622	2,146,498	2,149,770	2,179,606	2,171,306
OUT-OF-STATE TRAVEL	1,606	0	1,606	1,606	1,606	1,606
IN-STATE TRAVEL	36,208	30,370	31,687	33,155	31,687	32,795
OPERATING EXPENSES	327,244	320,038	322,931	328,484	327,972	333,883
OLDER BLIND SERVICES	68,437	63,533	68,437	61,801	68,437	61,801
CASE SERVICES	936,567	1,112,786	975,069	920,165	975,069	920,165
INFORMATION SERVICES	32,738	8,072	10,805	12,394	9,686	11,351
TRAINING	5,540	7,452	5,540	5,540	5,540	5,540

DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED
101-3254

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
SSA PROGRAM INCOME	58,831	91,667	53,487	53,487	53,487	53,487
SECTION 110 SPECIAL PROJECTS	0	58,000	0	0	0	0
UTILITIES	2,807	8,378	2,807	2,807	2,807	2,807
DIVISION COST ALLOCATION	525,952	567,817	580,943	593,248	607,620	611,023
PURCHASING ASSESSMENT	2,956	2,956	2,956	3,759	2,956	5,040
STATEWIDE COST ALLOCATION PLAN	21,273	341	341	15,509	341	29,587
TOTAL EXPENDITURES:	3,919,906	4,293,032	4,203,107	4,181,725	4,266,814	4,240,391
PERCENT CHANGE:		9.52%	-2.09%	-2.59%	1.52%	1.40%
TOTAL POSITIONS:	30.00	30.00	30.00	30.00	30.00	30.00

DETR - BLIND BUSINESS ENTERPRISE PROGRAM

101-3253

PROGRAM DESCRIPTION

The mission of the Blind Business Enterprise of Nevada Program, commonly referred to as BEN, is to provide information, assessment, training, and placement of blind individuals in vending and business opportunities in public buildings. The Bureau of Services to the Blind and Visually Impaired (BSBVI) administers the business enterprise account for the blind (a non-reverting fund) under the authority of the Randolph-Sheppard Act amendments of 1974, NRS 426 and NAC 426. The primary source of revenue for this fund consists of a percentage of net profits from blind operators of vending facilities that are licensed by BSBVI. These facilities are located in federal, state, and municipal buildings statewide. Statutory Authority: NRS 426, Randolph-Sheppard Vending Stand Act Amendments of 1974.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,036,789	4,158,481	4,257,742	4,257,742	4,285,784	4,346,056
BALANCE FORWARD TO NEW YEAR	-4,158,480	0	0	0	0	0
FEDERAL RECEIPTS-A	818,128	0	0	0	0	0
BUSINESS ENTERPRISE PROG FEE	1,179,598	1,205,819	1,079,242	1,079,240	1,079,242	1,079,240
PENALTIES	50	2,633	928	928	928	928
EXCESS PROPERTY SALES	65,111	0	21,704	21,704	21,704	21,704
COMMISSIONS	245,643	266,863	245,643	245,643	245,643	245,643
TREASURER'S INTEREST DISTRIB	11,665	7,783	11,665	11,665	11,665	11,665
LOAN REPAYMENT	5,296	2,708	5,296	5,296	5,296	5,296
TOTAL RESOURCES:	2,203,800	5,644,287	5,622,220	5,622,218	5,650,262	5,710,532
EXPENDITURES:						
PERSONNEL	345,055	402,253	414,473	414,473	423,616	423,616
OUT-OF-STATE TRAVEL	620	1,374	620	620	620	620
IN-STATE TRAVEL	16,963	28,532	17,280	17,280	17,329	17,329
OPERATING EXPENSES	57,930	54,322	56,681	50,605	57,533	51,267
BUSINESS ENTERPRISE	1,422,397	443,033	385,229	332,118	386,895	333,780
VENDOR BENEFITS	248,243	328,000	328,000	328,000	328,000	328,000
INFORMATION SERVICES	7,993	6,127	1,096	1,096	1,096	1,096
TRAINING	1,863	1,314	1,750	621	1,750	621
UTILITIES	0	961	0	0	0	0
DIVISION COST ALLOCATION	95,455	113,281	124,026	124,068	125,806	125,847
RESERVE	0	4,257,742	4,285,784	4,346,056	4,300,336	4,421,075
PURCHASING ASSESSMENT	486	486	486	486	486	486
TRANSFER TO GENERAL FUND	6,795	6,862	6,795	6,795	6,795	6,795

DETR - BLIND BUSINESS ENTERPRISE PROGRAM
101-3253

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,203,800	5,644,287	5,622,220	5,622,218	5,650,262	5,710,532
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-250	-3,700
TOTAL RESOURCES:	0	0	0	0	-250	-3,700
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	3	0	-130
OPERATING EXPENSES	0	0	183	-37	183	-50
BUSINESS ENTERPRISE	0	0	0	5	0	5
INFORMATION SERVICES	0	0	0	320	0	349
RESERVE	0	0	-250	-3,700	-500	-24,313
PURCHASING ASSESSMENT	0	0	0	203	0	853
TRANSFER TO GENERAL FUND	0	0	67	3,206	67	19,586
TOTAL EXPENDITURES:	0	0	0	0	-250	-3,700

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,169
TOTAL RESOURCES:	0	0	0	0	0	-3,169
EXPENDITURES:						
PERSONNEL	0	0	0	3,169	0	1,114

DETR - BLIND BUSINESS ENTERPRISE PROGRAM
101-3253

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-3,169	0	-4,283
TOTAL EXPENDITURES:	0	0	0	0	0	-3,169

M800 COST ALLOCATION

This request funds the department cost allocation of maintenance decision units for Rehabilitation Administration, budget account 3268; DETR Administration, budget account 3272; Research and Analysis, budget account 3273; and Information Development and Processing, budget account 3274.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	17,655	13,536
TOTAL RESOURCES:	0	0	0	0	17,655	13,536
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	-17,655	-13,536	-17,679	-14,580
RESERVE	0	0	17,655	13,536	35,334	28,116
TOTAL EXPENDITURES:	0	0	0	0	17,655	13,536

ENHANCEMENT

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds training/certification for new and existing Operators of Blind Enterprise Programs, to ensure that they acquire necessary management, marketing skills, and food safety certification.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-21,943	-21,943
TOTAL RESOURCES:	0	0	0	0	-21,943	-21,943
EXPENDITURES:						
BUSINESS ENTERPRISE	0	0	21,943	21,943	21,943	21,943
RESERVE	0	0	-21,943	-21,943	-43,886	-43,886
TOTAL EXPENDITURES:	0	0	0	0	-21,943	-21,943

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This requests funds the Blind Business Enterprise Program employees' training classes essential to efficiently perform their job.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9,061	-9,061
TOTAL RESOURCES:	0	0	0	0	-9,061	-9,061
EXPENDITURES:						
TRAINING	0	0	9,061	9,061	9,061	9,061
RESERVE	0	0	-9,061	-9,061	-18,122	-18,122
TOTAL EXPENDITURES:	0	0	0	0	-9,061	-9,061

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,875
TOTAL RESOURCES:	0	0	0	0	0	1,875
EXPENDITURES:						
PERSONNEL	0	0	0	-1,875	0	-2,125
RESERVE	0	0	0	1,875	0	4,000
TOTAL EXPENDITURES:	0	0	0	0	0	1,875

E710 EQUIPMENT REPLACEMENT

This request funds replacement of food service equipment for existing sites.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-118,100
TOTAL RESOURCES:	0	0	0	0	0	-118,100

DETR - BLIND BUSINESS ENTERPRISE PROGRAM
101-3253

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
BUSINESS ENTERPRISE	0	0	0	118,100	0	122,600
RESERVE	0	0	0	-118,100	0	-240,700
TOTAL EXPENDITURES:	0	0	0	0	0	-118,100

E800 COST ALLOCATION

This request funds the department cost allocation of enhancement decision units for Rehabilitation Administration, budget account 3268; DETR Administration, budget account 3272; Research and Analysis, budget account 3273; and Information Development and Processing, budget account 3274.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,143	-1,844
TOTAL RESOURCES:	0	0	0	0	-5,143	-1,844
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	5,143	1,844	8,754	4,669
RESERVE	0	0	-5,143	-1,844	-13,897	-6,513
TOTAL EXPENDITURES:	0	0	0	0	-5,143	-1,844

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-122,517	0
TOTAL RESOURCES:	0	0	0	0	-122,517	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,036,789	4,158,481	4,257,742	4,257,742	4,144,525	4,203,650
BALANCE FORWARD TO NEW YEAR	-4,158,480	0	0	0	0	0

DETR - BLIND BUSINESS ENTERPRISE PROGRAM
101-3253

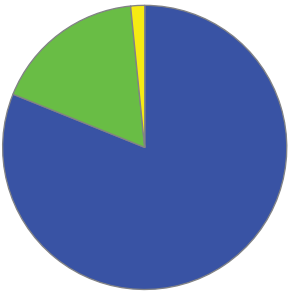
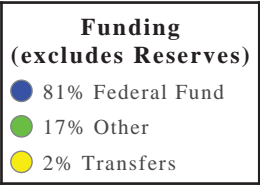
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
FEDERAL RECEIPTS-A	818,128	0	0	0	0	0
BUSINESS ENTERPRISE PROG FEE	1,179,598	1,205,819	1,079,242	1,079,240	1,079,242	1,079,240
PENALTIES	50	2,633	928	928	928	928
EXCESS PROPERTY SALES	65,111	0	21,704	21,704	21,704	21,704
COMMISSIONS	245,643	266,863	245,643	245,643	245,643	245,643
TREASURER'S INTEREST DISTRIB	11,665	7,783	11,665	11,665	11,665	11,665
LOAN REPAYMENT	5,296	2,708	5,296	5,296	5,296	5,296
TOTAL RESOURCES:	2,203,800	5,644,287	5,622,220	5,622,218	5,509,003	5,568,126
EXPENDITURES:						
PERSONNEL	345,055	402,253	414,473	415,767	423,616	422,605
OUT-OF-STATE TRAVEL	620	1,374	5,037	620	5,037	620
IN-STATE TRAVEL	16,963	28,532	17,280	17,283	17,329	17,199
OPERATING EXPENSES	57,930	54,322	56,864	50,568	57,716	51,217
BUSINESS ENTERPRISE	1,422,397	443,033	525,272	472,166	531,438	478,328
VENDOR BENEFITS	248,243	328,000	328,000	328,000	328,000	328,000
INFORMATION SERVICES	7,993	6,127	1,096	1,416	1,096	1,445
TRAINING	1,863	1,314	10,811	9,682	10,811	9,682
UTILITIES	0	961	0	0	0	0
DIVISION COST ALLOCATION	95,455	113,281	111,514	112,376	116,881	115,936
RESERVE	0	4,257,742	4,144,525	4,203,650	4,009,731	4,115,374
PURCHASING ASSESSMENT	486	486	486	689	486	1,339
TRANSFER TO GENERAL FUND	6,795	6,862	6,862	10,001	6,862	26,381
TOTAL EXPENDITURES:	2,203,800	5,644,287	5,622,220	5,622,218	5,509,003	5,568,126
PERCENT CHANGE:		156.12%	-0.39%	-0.39%	-2.01%	-0.96%
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

DETR - EMPLOYMENT SECURITY DIVISION - This division administers programs that promptly pay unemployment benefits, an effective tax system, and improve the employment stability of those collecting unemployment insurance. The division operates a statewide labor exchange and provides training and re-employment services to Nevada workers, and recruitment services for Nevada employers

Division Budget Highlights:

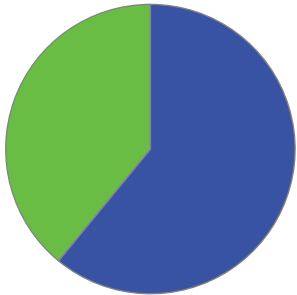
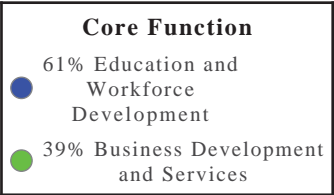
- 1. **Job-Driven National Emergency Grant** - Employment Security Division was awarded a federal grant through the Workforce Investment Act to implement a program for long-term unemployed Nevada citizens.
- 2. **Platform 2 Employment Initiative** - The budget includes funds to support the Platform 2 Employment Initiative. This program will address long-term unemployed Nevada citizens and assist in securing employment.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	86,992,087	86,078,864
Total FTE	451.00	451.00

Division Biennium Total by Core Function



Activity: Unemployment Insurance Contributions

The Unemployment Insurance Contributions activity is the administration of the employer tax system including records maintenance, rate setting, billing, collection, audit, and investigation processes.

Performance Measures

1. Tax Liability Determinations Promptness

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	92.43%	92.10%	93.41%	92.70%	92.69%	92.71%

2. Employers Audited

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	2.31%	2.30%	2.27%	2.30%	2.30%	2.30%

3. Tax Collected by Electronic Means as a Percent of Total Dollars Collected

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	69.20%	72.01%	73.23%	74.50%	74.50%	74.50%

Population / Workload

1. Number of Active Contributory Employers

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	57,207	57,254	59,595	60,471	61,983	63,532

Resources

Funding		FY 2016	FY 2017
Transfers	\$	263,826	266,428
	FTE	5.01	5.01
Federal Fund	\$	8,659,284	8,380,871
	FTE	70.82	70.82
Adjustment to Reserves	\$	139,831	239,328
	FTE	0.00	0.00
Other	\$	2,049,659	2,165,709
	FTE	22.17	22.17
TOTAL	\$	11,112,600	11,052,337
	FTE	98.00	98.00

Objectives	FY 2016	FY 2017
Self-Sufficiency (Education and Workforce Development)	2,778,150	2,763,084
Customer Service (Business Development and Services)	2,778,150	2,763,084
Tax Collection (Business Development and Services)	5,556,300	5,526,168

Activity: Unemployment Insurance Benefits

The Unemployment Insurance Benefits activity is the administration of the payment of benefits to unemployed persons and includes intake, eligibility adjudication, appeals, payment, fraud detection, investigation, and quality control processes.

Performance Measures

1. First Unemployment Insurance (UI) Payments Issued within 21 Days

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	87.96%	91.00%	80.12%	90.00%	90.00%	90.00%

2. Percent of UI Appeals Determinations Issued within 45 Days

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	69.89%	75.47%	47.68%	80.00%	80.00%	80.00%

Population / Workload

1. Initial Unemployment Insurance Claims Paid

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	87,616	79,385	65,367	72,190	73,995	75,845

2. UI Benefit Appeal Determinations

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	11,984	11,792	9,538	9,777	10,021	10,272

Resources

Funding		FY 2016	FY 2017
Transfers	\$	1,126,466	1,019,752
	FTE	0.01	0.01
Federal Fund	\$	19,867,767	19,986,350
	FTE	184.62	184.62
Adjustment to Reserves	\$	104,169	-35,370
	FTE	0.00	0.00
Other	\$	3,723,429	3,738,232
	FTE	3.37	3.37
TOTAL	\$	24,821,830	24,708,963
	FTE	188.00	188.00

Objectives	FY 2016	FY 2017
Self-Sufficiency (Education and Workforce Development)	12,410,915	12,354,482
Customer Service (Business Development and Services)	12,410,915	12,354,482

Activity: Employment Services

The Employment Services activity is the administration of a statewide labor exchange system matching qualified workers with employers. This activity includes the Employment Services program, Career Enhancement Program, the Veterans Program, and Silver State Works programs.

Performance Measures

1. ES participants who Gained Employment after Receiving Services

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	57.22%	55.30%	57.74%	61.00%	61.00%	61.00%

2. CEP Participants that Gained Employment after Receiving Services

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	84.00%	84.30%	93.79%	85.00%	85.00%	85.00%

3. UI Trust Fund Savings Realized from Reemployment Service Participation

	2012	2013	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected	Projected	Projected
Dollars:	3,800,000	2,600,000	2,600,000	2,600,000	3,800,000	3,800,000

Population / Workload

1. Employment Services Participants who Received Services

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	81,340	85,655	89,989	90,000	90,000	90,000

2. Career Enhancement Program Participants

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	8,106	6,565	5,603	5,500	5,000	5,000

3. Reemployment Services Assessments

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	13,390	13,488	13,554	12,500	12,500	12,500

Resources

Funding		FY 2016	FY 2017
Transfers	\$	1,820	1,830
	FTE	0.01	0.01
Federal Fund	\$	9,561,977	9,073,564
	FTE	74.82	74.82
Adjustment to Reserves	\$	49,748	411,819
	FTE	0.00	0.00
Other	\$	8,214,153	6,186,942
	FTE	59.17	59.17
TOTAL	\$	17,827,698	15,674,155
	FTE	134.00	134.00

Objectives	FY 2016	FY 2017
Self-Sufficiency (Education and Workforce Development)	4,456,925	3,918,539
Economic Diversification (Business Development and Services)	4,456,925	3,918,539
Customer Service (Business Development and Services)	4,456,925	3,918,539
Collaboration (Education and Workforce Development)	4,456,925	3,918,539

Activity: Workforce Training Services

The Workforce Training Services activity assists workers in overcoming skills or knowledge barrier to secure adequate employment. Services such as skills assessments, basic job readiness, and customized industry-specific training are provided through the Career Enhancement Program (CEP) and Workforce Investment Act (WIA) providers and partners.

Performance Measures

1. WIA Participants that Gained Employment after Receiving Services

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	80.00%	73.00%	80.00%	75.00%	75.00%	76.00%

2. CEP Vocational and Academic Training Participants who Gained Employment

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	67.98%	77.22%	93.99%	80.00%	80.00%	80.00%

Population / Workload

1. Workforce Investment Act (WIA) Training Participants.

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3,325	5,749	3,325	1,800	1,800	1,800

2. Career Enhancement Program (CEP) Vocational/Academic (VCT/AET) Participants

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,392	2,441	1,148	1,400	1,400	1,400

Resources

Funding		FY 2016	FY 2017
Transfers	\$	1,002	1,012
	FTE	0.01	0.01
Federal Fund	\$	31,074,780	30,711,557
	FTE	30.08	30.08
Adjustment to Reserves	\$	1,595,357	1,270,597
	FTE	0.24	0.24
Other	\$	558,816	2,660,241
	FTE	0.67	0.67
TOTAL	\$	33,229,955	34,643,406
	FTE	31.00	31.00

Objectives	FY 2016	FY 2017
Self-Sufficiency (Education and Workforce Development)	8,307,489	8,660,851
Higher Education Alignment (Education and Workforce Development)	8,307,489	8,660,851
Collaboration (Education and Workforce Development)	8,307,489	8,660,851
Alternative Pathways (Education and Workforce Development)	8,307,489	8,660,851

DETR - EMPLOYMENT SECURITY

205-4770

PROGRAM DESCRIPTION

The mission of the Employment Security Division is to provide a statewide labor exchange, conduct programs that promptly pay unemployment benefits, improve the employment stability of those collecting unemployment insurance, and administer an effective tax system. The division participates as a full partner in the Nevada JobConnect system, which offers training and reemployment services to Nevada employers and workers.

BASE

This request continues funding for 487 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	9,880,471	9,989,753	7,746,830	4,806,801	7,797,411	3,428,277
BALANCE FORWARD TO NEW YEAR	-9,989,747	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	33,328	33,328	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-33,328	0	0	0	0	0
FED ADMIN COST ALLOWANCE-UI/REA	35,058,844	36,991,040	33,183,037	30,261,688	33,696,358	30,361,327
FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	5,228,826	6,432,090	5,862,805	6,230,878	5,943,099	6,256,615
FEDERAL GRANT- VETS	2,235,717	2,861,533	1,874,711	1,982,957	1,906,837	1,991,312
FEDERAL GRANT - FLC	0	0	104,046	86,937	106,715	87,320
FEDERAL GRANT - WOTC	0	60,000	197,336	114,358	198,862	115,123
FEDERAL GRANT - TRADE - TAA/TRA	0	0	556,856	739,076	559,025	739,841
FEDERAL GRANT - WORKFORCE INVESTMENT ACT (WIA)	34,727,481	32,459,771	2,747,898	30,058,448	2,783,244	30,068,346
FEDERAL GRANT-A	200,454	1,669,546	0	0	0	0
FEDERAL GRANT-C	1,500,854	360,317	0	0	0	0
FEDERAL GRANT-D	0	969,031	0	0	0	0
FILING FEE - DISPLACED HOMEMAKER	311,712	340,000	319,169	308,035	319,443	308,071
CHILD SUPPORT INTERCEPT/WORK HISTORIES	226,302	734,056	321,615	310,592	329,800	321,401
NEW HIRE	527,977	283,935	439,894	544,518	445,644	432,100
LEGAL FEES	205	0	0	0	0	0
PRIOR YEAR REFUNDS	524	0	0	0	0	0
EXCESS PROPERTY SALES	1,754	0	0	0	0	0
WAGE ASSESSMENT	10,715,499	11,918,553	11,062,366	11,708,759	11,202,307	11,916,067
UI TRUST FUND LOAN INTEREST ASSESSMENT	19,668,913	300,000	19,669	19,669	19,669	19,669
BOND PROGRAM INCOME	230,102	792,125	471,539	900,294	474,137	925,481
TREASURER'S INTEREST DISTRIB	61,705	17,433	50,588	61,705	50,588	61,705
TRANSFER FROM EMPLOYMENT SECURITY	0	557,289	0	0	0	0
TRANSFER FROM ES SPECIAL FUND	1,324,299	1,200,000	358,395	321,007	360,977	324,826
TOTAL RESOURCES:	111,911,892	107,969,800	65,316,754	88,455,722	66,194,116	87,357,481

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	33,805,412	39,916,105	32,536,285	32,542,777	33,244,349	33,249,418
OUT-OF-STATE TRAVEL	64,450	67,399	64,450	64,450	64,450	64,450
IN-STATE TRAVEL	130,701	152,820	139,453	139,424	139,453	139,424
OPERATING EXPENSES	6,596,725	7,434,517	6,273,892	6,049,671	6,320,742	6,089,681
EQUIPMENT	5,973	0	0	0	0	0
UI INTEREST REPAY	16,658,878	3,310,035	19,669	19,669	19,669	19,669
WIA PROGRAM	33,076,155	28,033,629	308,474	27,937,029	308,474	27,640,549
CLIENT SERVICES	4,607,302	5,505,906	2,257,451	2,356,396	2,257,451	2,356,396
ES 7B RESERVE	0	256,130	0	0	0	0
TRADE / TAA	341,634	307,734	341,634	341,634	341,634	341,634
DISPLACED HOMEMAKER PROGRAM	423,418	340,000	308,706	297,206	308,706	297,206
TAT GRANT	0	10,792	0	0	0	0
WIA NEG/DWT GRANT	179,953	1,599,546	0	0	0	0
WIA JD-NEG	0	489,500	0	0	0	0
INFORMATION SERVICES	1,460,227	1,314,151	147,650	195,330	147,650	196,365
TRAINING	51,072	50,514	51,072	51,072	51,072	51,072
UI BOND ADMINISTRATION	149,818	284,737	113,143	111,557	113,143	114,585
UTILITIES	287,637	291,829	287,637	287,637	287,637	287,637
DEPARTMENT COST ALLOCATION	13,597,850	13,456,090	14,195,140	14,158,906	14,267,027	14,225,319
RESERVE - UI TRUST LOAN ASSESSMENT	0	0	3,010,035	0	3,010,035	0
RESERVE	0	4,806,801	4,787,376	3,428,277	4,837,937	1,809,389
PURCHASING ASSESSMENT	28,855	29,062	28,855	28,855	28,855	28,855
STATE COST ALLOCATION	445,832	312,503	445,832	445,832	445,832	445,832
TOTAL EXPENDITURES:	111,911,892	107,969,800	65,316,754	88,455,722	66,194,116	87,357,481
TOTAL POSITIONS:	487.00	487.00	487.00	487.00	487.00	487.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI/REA	0	0	-64,974	84,018	-64,974	117,031
FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	-13,964	20,549	-13,964	28,623
FEDERAL GRANT- VETS	0	0	-5,536	6,490	-5,536	9,039
FEDERAL GRANT - FLC	0	0	-242	309	-242	430
FEDERAL GRANT - WOTC	0	0	-481	618	-481	860
FEDERAL GRANT - TRADE - TAA/TRA	0	0	-481	618	-481	860
FEDERAL GRANT - WORKFORCE INVESTMENT ACT (WIA)	0	0	-6,235	8,004	-6,235	11,147
FILING FEE - DISPLACED HOMEMAKER	0	0	-25	30	-25	44
CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	-748	958	-748	1,336
NEW HIRE	0	0	-1,204	1,545	-1,204	2,153
WAGE ASSESSMENT	0	0	-23,707	26,886	-23,707	37,452
BOND PROGRAM INCOME	0	0	-2,407	2,472	-2,407	3,444
TRANSFER FROM ES SPECIAL FUND	0	0	-2,407	3,090	-2,407	4,305
TOTAL RESOURCES:	0	0	-122,411	155,587	-122,411	216,724
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-45	0	-345
OPERATING EXPENSES	0	0	6,307	6,379	6,307	2,797
INFORMATION SERVICES	0	0	2,047	30,658	2,047	33,836
PURCHASING ASSESSMENT	0	0	0	1,674	0	582
STATE COST ALLOCATION	0	0	-137,568	116,921	-137,568	179,854
ATTORNEY GEN COST ALLOCATION	0	0	6,803	0	6,803	0
TOTAL EXPENDITURES:	0	0	-122,411	155,587	-122,411	216,724

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI/REA	0	0	0	131,404	0	39,544
FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	0	31,917	0	9,606
FEDERAL GRANT- VETS	0	0	0	10,403	0	3,131
FEDERAL GRANT - FLC	0	0	0	473	0	142
FEDERAL GRANT - WOTC	0	0	0	946	0	285
FEDERAL GRANT - TRADE - TAA/TRA	0	0	0	946	0	285
FEDERAL GRANT - WORKFORCE INVESTMENT ACT (WIA)	0	0	0	12,247	0	3,686
FILING FEE - DISPLACED HOMEMAKER	0	0	0	47	0	14
CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	0	1,466	0	441
NEW HIRE	0	0	0	2,364	0	712
WAGE ASSESSMENT	0	0	0	41,137	0	12,380
BOND PROGRAM INCOME	0	0	0	4,728	0	1,423
TRANSFER FROM ES SPECIAL FUND	0	0	0	4,728	0	1,423
TOTAL RESOURCES:	0	0	0	242,806	0	73,072
EXPENDITURES:						
PERSONNEL	0	0	0	242,806	0	73,072
TOTAL EXPENDITURES:	0	0	0	242,806	0	73,072

M800 COST ALLOCATION

This request funds the allocation of all maintenance decision units for DETR Administration, budget account 3272; Research and Analysis, budget account 3273; and Information Development and Processing, budget account 3274.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI/REA	0	0	-1,829,731	-1,687,451	-1,833,553	-1,728,243
FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	-154,737	-135,693	-153,834	-147,193
FEDERAL GRANT- VETS	0	0	-61,361	-42,850	-61,003	-46,482
FEDERAL GRANT - FLC	0	0	-2,668	-2,040	-2,652	-2,213
FEDERAL GRANT - WOTC	0	0	-5,336	-4,081	-5,305	-4,427
FEDERAL GRANT - TRADE - TAA/TRA	0	0	-5,336	-4,081	-5,305	-4,427

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
FEDERAL GRANT - WORKFORCE INVESTMENT ACT (WIA)	0	0	-69,098	-52,848	-68,695	-57,328
FILING FEE - DISPLACED HOMEMAKER	0	0	-267	-204	-265	-221
CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	-8,271	-6,325	-8,222	-6,861
NEW HIRE	0	0	-13,339	-10,202	-13,262	-11,067
WAGE ASSESSMENT	0	0	-264,549	-178,824	-262,972	-193,971
BOND PROGRAM INCOME	0	0	-26,679	-16,324	-26,523	-17,707
TRANSFER FROM ES SPECIAL FUND	0	0	-26,679	-20,405	-26,523	-22,134
TOTAL RESOURCES:	0	0	-2,468,051	-2,161,328	-2,468,114	-2,242,274
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	-2,468,051	-2,161,328	-2,468,114	-2,242,274
TOTAL EXPENDITURES:	0	0	-2,468,051	-2,161,328	-2,468,114	-2,242,274

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds three leased vehicles from Fleet Services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,300
FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	7,899	0	15,799	0
TOTAL RESOURCES:	0	0	7,899	0	15,799	-5,300
EXPENDITURES:						
IN-STATE TRAVEL	0	0	7,899	7,979	15,799	15,777
OPERATING EXPENSES	0	0	0	-2,679	0	-4,448
RESERVE	0	0	0	-5,300	0	-16,629
TOTAL EXPENDITURES:	0	0	7,899	0	15,799	-5,300

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the Mandatory Independent Verification and Validation of the National Directory of New Hires that must be performed every three years.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-122,400
NEW HIRE	0	0	122,400	0	0	0
TOTAL RESOURCES:	0	0	122,400	0	0	-122,400
EXPENDITURES:						
INFORMATION SERVICES	0	0	122,400	122,400	0	0
RESERVE	0	0	0	-122,400	0	-122,400
TOTAL EXPENDITURES:	0	0	122,400	0	0	-122,400

E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request aligns funding and expenditure authority for state fiscal year 2016 based on the Job-Driven National Emergency Grant received in state fiscal year 2014.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	265,136
FEDERAL GRANT - WORKFORCE INVESTMENT ACT (WIA)	0	0	-265,136	0	0	0
FEDERAL GRANT-D	0	0	861,466	861,466	0	0
TOTAL RESOURCES:	0	0	596,330	861,466	0	265,136
EXPENDITURES:						
PERSONNEL	0	0	216,474	216,474	0	0
OUT-OF-STATE TRAVEL	0	0	5,000	5,000	0	0
IN-STATE TRAVEL	0	0	2,000	2,000	0	0
WIA PROGRAM	0	0	367,856	367,856	0	0
TRAINING	0	0	5,000	5,000	0	0
RESERVE	0	0	0	265,136	0	265,136
TOTAL EXPENDITURES:	0	0	596,330	861,466	0	265,136

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds thirty-one intermittent positions for the biennium to support the Bond Unemployment Insurance Administration, Career Enhancement Program, Veteran's Services, Employer Services, Reemployment Act, and Unemployment Insurance programs.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,465,943
FED ADMIN COST ALLOWANCE-UI/REA	0	0	760,099	0	849,233	0
FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	259,031	0	277,261	0
FEDERAL GRANT- VETS	0	0	263,826	0	272,525	0
WAGE ASSESSMENT	0	0	416,182	0	437,833	0
BOND PROGRAM INCOME	0	0	467,766	0	481,995	0
TOTAL RESOURCES:	0	0	2,166,904	0	2,318,847	-1,465,943
EXPENDITURES:						
PERSONNEL	0	0	2,166,904	1,465,943	2,318,847	1,560,685
RESERVE	0	0	0	-1,465,943	0	-3,026,628
TOTAL EXPENDITURES:	0	0	2,166,904	0	2,318,847	-1,465,943

E235 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds nine and one-half intermittent positions, which will be used by the division to staff Re-Employment Services provided in conjunction with the federally funded Re-Employment Eligibility services program.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-484,704
WAGE ASSESSMENT	0	0	512,548	0	526,327	0
TOTAL RESOURCES:	0	0	512,548	0	526,327	-484,704
EXPENDITURES:						
PERSONNEL	0	0	512,548	484,704	526,327	521,900
RESERVE	0	0	0	-484,704	0	-1,006,604
TOTAL EXPENDITURES:	0	0	512,548	0	526,327	-484,704

E241 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds ten intermittent positions. These positions are funded by the transfer from Employment Security-Special Fund utilizing penalties and interest funds. The intermittent positions provide support for the unemployment insurance program statewide depending on workload. This is a companion to E241 in Employment Security-Special Fund, budget account 4771.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ES SPECIAL FUND	0	0	546,468	546,468	556,703	556,703
TOTAL RESOURCES:	0	0	546,468	546,468	556,703	556,703
EXPENDITURES:						
PERSONNEL	0	0	546,468	546,468	556,703	556,703
TOTAL EXPENDITURES:	0	0	546,468	546,468	556,703	556,703

E244 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the Burning Glass contract, Veteran's and Seniors Business Loan contract, and Nevada System of Higher Education Nursing Grant contract.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-235,000
TOTAL RESOURCES:	0	0	0	0	0	-235,000
EXPENDITURES:						
CLIENT SERVICES	0	0	0	235,000	0	160,000
RESERVE	0	0	0	-235,000	0	-395,000
TOTAL EXPENDITURES:	0	0	0	0	0	-235,000

E248 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the Platform 2 Employment initiative, to address long-term citizens unemployed.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	0	298,104	0	298,104
TOTAL RESOURCES:	0	0	0	298,104	0	298,104

DETR - EMPLOYMENT SECURITY
205-4770

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
ES 7B RESERVE	0	0	0	298,104	0	298,104
TOTAL EXPENDITURES:	0	0	0	298,104	0	298,104

E600 BUDGET REDUCTIONS

This request eliminates thirty-six positions. The Unemployment Insurance grants are countercyclical to the economy, as unemployment improves in Nevada less grant funding is available. This is a companion to E600 in Administration Services, budget account 3272, and E600 in Information Development and Processing, budget account 3274.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,003,704
TOTAL RESOURCES:	0	0	0	0	0	2,003,704
EXPENDITURES:						
PERSONNEL	0	0	0	-1,819,562	0	-2,307,331
OPERATING EXPENSES	0	0	0	-175,647	0	-183,149
INFORMATION SERVICES	0	0	0	-8,495	0	-8,664
RESERVE	0	0	0	2,003,704	0	4,502,848
TOTAL EXPENDITURES:	0	0	0	0	0	2,003,704
TOTAL POSITIONS:	0.00	0.00	0.00	-36.00	0.00	-36.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	187,250
TOTAL RESOURCES:	0	0	0	0	0	187,250
EXPENDITURES:						
PERSONNEL	0	0	0	-187,250	0	-212,750
RESERVE	0	0	0	187,250	0	400,000
TOTAL EXPENDITURES:	0	0	0	0	0	187,250

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-166,290
FED ADMIN COST ALLOWANCE-UI/REA	0	0	106,548	0	76,656	0
FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	57,073	0	17,711	0
FEDERAL GRANT - WORKFORCE INVESTMENT ACT (WIA)	0	0	2,092	0	834	0
WAGE ASSESSMENT	0	0	834	0	834	0
TOTAL RESOURCES:	0	0	166,547	0	96,035	-166,290
EXPENDITURES:						
OPERATING EXPENSES	0	0	118,991	124,911	70,987	76,907
INFORMATION SERVICES	0	0	47,556	41,379	25,048	21,088
RESERVE	0	0	0	-166,290	0	-264,285
TOTAL EXPENDITURES:	0	0	166,547	0	96,035	-166,290

E720 NEW EQUIPMENT

This request funds keyboard trays and a monitor.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-6,451
FED ADMIN COST ALLOWANCE-UI/REA	0	0	6,445	0	0	0
TOTAL RESOURCES:	0	0	6,445	0	0	-6,451
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,445	6,451	0	0
RESERVE	0	0	0	-6,451	0	-6,451
TOTAL EXPENDITURES:	0	0	6,445	0	0	-6,451

E800 COST ALLOCATION

This request funds the allocation of all enhancement decision units for Administration, budget account 3272; Research and Analysis, budget account 3273; and Information Development and Processing, budget account 3274.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-215,958
FED ADMIN COST ALLOWANCE-UI/REA	0	0	198,925	0	374,252	0
FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	15,078	0	26,015	0
FEDERAL GRANT- VETS	0	0	5,979	0	10,316	0
FEDERAL GRANT - FLC	0	0	260	0	449	0
FEDERAL GRANT - WOTC	0	0	520	0	897	0
FEDERAL GRANT - TRADE - TAA/TRA	0	0	520	0	897	0
FEDERAL GRANT - WORKFORCE INVESTMENT ACT (WIA)	0	0	6,733	0	11,617	0
FILING FEE - DISPLACED HOMEMAKER	0	0	26	0	45	0
CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	806	0	1,391	0
NEW HIRE	0	0	1,300	0	2,243	0
WAGE ASSESSMENT	0	0	25,674	0	44,290	0
BOND PROGRAM INCOME	0	0	2,600	0	4,485	0
TRANSFER FROM ES SPECIAL FUND	0	0	2,598	0	4,485	0
TOTAL RESOURCES:	0	0	261,019	0	481,382	-215,958
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	261,019	215,958	481,382	350,058
RESERVE	0	0	0	-215,958	0	-566,016
TOTAL EXPENDITURES:	0	0	261,019	0	481,382	-215,958

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	25,133,504	0	24,731,515	0
TOTAL RESOURCES:	0	0	25,133,504	0	24,731,515	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	9,880,471	9,989,753	7,746,830	4,806,801	7,797,411	3,182,321
BALANCE FORWARD TO NEW YEAR	-9,989,747	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	33,328	33,328	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-33,328	0	0	0	0	0
FED ADMIN COST ALLOWANCE-UI/REA	35,058,844	36,991,040	29,907,731	28,789,659	30,556,290	28,789,659
FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	5,228,826	6,432,090	6,033,185	6,445,755	6,112,087	6,445,755
FEDERAL GRANT- VETS	2,235,717	2,861,533	2,077,619	1,957,000	2,123,139	1,957,000
FEDERAL GRANT - FLC	0	0	101,396	85,679	104,270	85,679
FEDERAL GRANT - WOTC	0	60,000	192,039	111,841	193,973	111,841
FEDERAL GRANT - TRADE - TAA/TRA	0	0	551,559	736,559	554,136	736,559
FEDERAL GRANT - WORKFORCE INVESTMENT ACT (WIA)	34,727,481	32,459,771	30,002,376	30,025,851	29,993,962	30,025,851
FEDERAL GRANT-A	200,454	1,669,546	0	0	0	0
FEDERAL GRANT-C	1,500,854	360,317	0	0	0	0
FEDERAL GRANT-D	0	969,031	861,466	861,466	0	0
FILING FEE - DISPLACED HOMEMAKER	311,712	340,000	318,903	307,908	319,198	307,908
CHILD SUPPORT INTERCEPT/WORK HISTORIES	226,302	734,056	313,402	306,691	322,221	316,317
NEW HIRE	527,977	283,935	549,051	538,225	433,421	423,898
LEGAL FEES	205	0	0	0	0	0
PRIOR YEAR REFUNDS	524	0	0	0	0	0
EXCESS PROPERTY SALES	1,754	0	0	0	0	0
WAGE ASSESSMENT	10,715,499	11,918,553	11,729,348	11,597,958	11,924,912	11,771,928
UI TRUST FUND LOAN INTEREST ASSESSMENT	19,668,913	300,000	19,669	19,669	19,669	19,669
BOND PROGRAM INCOME	230,102	792,125	912,819	891,170	931,687	912,641
TREASURER'S INTEREST DISTRIB	61,705	17,433	50,588	61,705	50,588	61,705
TRANSFER FROM EMPLOYMENT SECURITY	0	557,289	0	0	0	0
TRANSFER FROM ES SPECIAL FUND	1,324,299	1,200,000	878,375	854,888	893,235	865,123
TOTAL RESOURCES:	111,911,892	107,969,800	92,246,356	88,398,825	92,330,199	86,013,854
EXPENDITURES:						
PERSONNEL	33,805,412	39,916,105	33,739,917	33,492,360	34,343,963	33,441,697
OUT-OF-STATE TRAVEL	64,450	67,399	69,450	69,450	64,450	64,450
IN-STATE TRAVEL	130,701	152,820	149,352	149,358	155,252	154,856
OPERATING EXPENSES	6,596,725	7,434,517	6,137,317	6,002,635	6,109,895	5,981,788

DETR - EMPLOYMENT SECURITY
205-4770

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EQUIPMENT	5,973	0	0	0	0	0
UI INTEREST REPAY	16,658,878	3,310,035	19,669	19,669	19,669	19,669
WIA PROGRAM	33,076,155	28,033,629	28,262,452	28,304,885	27,581,671	27,640,549
CLIENT SERVICES	4,607,302	5,505,906	2,257,451	2,591,396	2,257,451	2,516,396
ES 7B RESERVE	0	256,130	0	298,104	0	298,104
TRADE / TAA	341,634	307,734	341,634	341,634	341,634	341,634
DISPLACED HOMEMAKER PROGRAM	423,418	340,000	308,706	297,206	308,706	297,206
TAT GRANT	0	10,792	0	0	0	0
WIA NEG/DWT GRANT	179,953	1,599,546	0	0	0	0
WIA JD-NEG	0	489,500	0	0	0	0
INFORMATION SERVICES	1,460,227	1,314,151	374,115	387,723	223,467	242,625
TRAINING	51,072	50,514	56,072	56,072	51,072	51,072
UI BOND ADMINISTRATION	149,818	284,737	113,143	111,557	113,143	114,585
UTILITIES	287,637	291,829	287,637	287,637	287,637	287,637
DEPARTMENT COST ALLOCATION	13,597,850	13,456,090	11,988,108	12,213,536	12,280,295	12,333,103
RESERVE - UI TRUST LOAN ASSESSMENT	0	0	3,010,035	0	3,010,035	0
RESERVE	0	4,806,801	4,787,376	3,182,321	4,837,937	1,573,360
PURCHASING ASSESSMENT	28,855	29,062	28,855	30,529	28,855	29,437
STATE COST ALLOCATION	445,832	312,503	308,264	562,753	308,264	625,686
ATTORNEY GEN COST ALLOCATION	0	0	6,803	0	6,803	0
TOTAL EXPENDITURES:	111,911,892	107,969,800	92,246,356	88,398,825	92,330,199	86,013,854
PERCENT CHANGE:		-3.52%	-14.56%	-18.13%	0.09%	-2.70%
TOTAL POSITIONS:	487.00	487.00	487.00	451.00	487.00	451.00

DETR - EMPLOYMENT SECURITY - SPECIAL FUND

235-4771

PROGRAM DESCRIPTION

The Employment Security Fund is created as a special revenue fund to cover expenditures for which federal funds have been requested but not yet received and covers costs to administer employment security laws that may not be charged against federal grants. The revenue sources for this fund are interest and forfeitures collected from employers for non or late payment of unemployment taxes. All monies in the fund are continuously available to the Division Administrator and do not lapse at any time. The division uses the fund to support and maintain agency-owned buildings and pay for technological enhancements to programs for which federal funds are not available. Statutory Authority: NRS 612.615

BASE

This request funds continued maintenance of agency-owned buildings, contract services, and technological enhancements to programs for which federal funds are not available. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,129,858	3,177,591	1,552,282	1,552,282	2,768,894	2,458,975
BALANCE FORWARD TO NEW YEAR	-3,177,590	0	0	0	0	0
FED REED ACT FUNDS	969,470	7,000,000	0	150,000	0	0
FED ADMIN COST ALLOWANCE	1,484,779	44,663	0	0	0	0
PENALTIES	1,240,031	1,400,000	1,350,000	1,350,000	1,350,000	1,350,000
REBATE	1,117	91	1,117	1,117	1,117	1,117
TREASURER'S INTEREST DISTRIB	2,340	0	2,340	2,340	2,340	2,340
TRANSFER FROM PUBLIC WORKS BOARD	1,500	0	1,500	0	1,500	0
TOTAL RESOURCES:	4,651,505	11,622,345	2,907,239	3,055,739	4,123,851	3,812,432
EXPENDITURES:						
MAINTENANCE OF BLDG & GRNDS	277,202	528,646	1	0	1	0
TRANSFER TO UI - SUPPLEMENTARY UI FUNDING	1,324,300	1,200,000	0	308,420	0	308,420
RES FUNDING	0	557,289	0	0	0	0
IDP FUNDING	568,892	712,602	111,481	111,481	111,481	111,481
UI MODERNIZATION PHASE II	2,454,248	7,044,663	0	150,000	0	0
RESERVE	0	1,552,282	2,768,894	2,458,975	3,985,506	3,365,668
PURCHASING ASSESSMENT	26,863	26,863	26,863	26,863	26,863	26,863
TOTAL EXPENDITURES:	4,651,505	11,622,345	2,907,239	3,055,739	4,123,851	3,812,432

DETR - EMPLOYMENT SECURITY - SPECIAL FUND
235-4771

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-9,254
TOTAL RESOURCES:	0	0	0	0	0	-9,254
EXPENDITURES:						
RESERVE	0	0	0	-9,254	0	-13,560
PURCHASING ASSESSMENT	0	0	0	9,254	0	4,306
TOTAL EXPENDITURES:	0	0	0	0	0	-9,254

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds credit card fees for the ability to accept credit card payments for claimant overpayments and from employer tax payments.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-58,200	-58,200
OTHER RECEIPTS	0	0	7,500	7,500	7,500	7,500
TOTAL RESOURCES:	0	0	7,500	7,500	-50,700	-50,700
EXPENDITURES:						
OPERATING EXPENSES	0	0	65,700	65,700	65,700	65,700
RESERVE	0	0	-58,200	-58,200	-116,400	-116,400
TOTAL EXPENDITURES:	0	0	7,500	7,500	-50,700	-50,700

E236 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds support of a contractor for the final implementation phase of the Modernization Unemployment Insurance System (UInv). This is a companion to E236 in Information Development and Processing, budget account 3274.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-160,000	-160,000
TOTAL RESOURCES:	0	0	0	0	-160,000	-160,000
EXPENDITURES:						
IDP FUNDING	0	0	160,000	160,000	160,000	160,000
RESERVE	0	0	-160,000	-160,000	-320,000	-320,000
TOTAL EXPENDITURES:	0	0	0	0	-160,000	-160,000

E241 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding for the administration of the Unemployment Insurance program. This request is a companion to E241 in Employment Security, budget account 4770.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-320,000	-546,468
TOTAL RESOURCES:	0	0	0	0	-320,000	-546,468
EXPENDITURES:						
TRANSFER TO UI - SUPPLEMENTARY UI FUNDING	0	0	320,000	546,468	320,000	556,703
RESERVE	0	0	-320,000	-546,468	-640,000	-1,103,171
TOTAL EXPENDITURES:	0	0	0	0	-320,000	-546,468

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds maintenance support to agency-owned buildings, which includes scheduled items such as exterior and interior painting, maintenance to parking lots, plumbing maintenance and replacing bathroom fixtures. This request also includes unanticipated repairs that may occur during the biennium.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-397,400	-397,400

DETR - EMPLOYMENT SECURITY - SPECIAL FUND
235-4771

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-397,400	-397,400
EXPENDITURES:						
MAINTENANCE OF BLDG & GRNDS	0	0	397,400	397,400	404,900	404,900
RESERVE	0	0	-397,400	-397,400	-802,300	-802,300
TOTAL EXPENDITURES:	0	0	0	0	-397,400	-397,400

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	150,000	0	-841,668	0
TOTAL RESOURCES:	0	0	150,000	0	-841,668	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,129,858	3,177,591	1,552,282	1,552,282	991,626	1,287,653
BALANCE FORWARD TO NEW YEAR	-3,177,590	0	0	0	0	0
FED REED ACT FUNDS	969,470	7,000,000	150,000	150,000	0	0
FED ADMIN COST ALLOWANCE	1,484,779	44,663	0	0	0	0
PENALTIES	1,240,031	1,400,000	1,350,000	1,350,000	1,350,000	1,350,000
REBATE	1,117	91	1,117	1,117	1,117	1,117
TREASURER'S INTEREST DISTRIB	2,340	0	2,340	2,340	2,340	2,340
OTHER RECEIPTS	0	0	7,500	7,500	7,500	7,500
TRANSFER FROM PUBLIC WORKS BOARD	1,500	0	1,500	0	1,500	0
TOTAL RESOURCES:	4,651,505	11,622,345	3,064,739	3,063,239	2,354,083	2,648,610
EXPENDITURES:						
OPERATING EXPENSES	0	0	65,700	65,700	65,700	65,700
MAINTENANCE OF BLDG & GRNDS	277,202	528,646	397,401	397,400	404,901	404,900
TRANSFER TO UI - SUPPLEMENTARY UI FUNDING	1,324,300	1,200,000	320,000	854,888	320,000	865,123

DETR - EMPLOYMENT SECURITY - SPECIAL FUND
235-4771

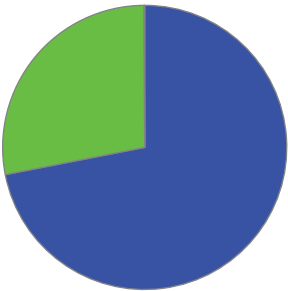
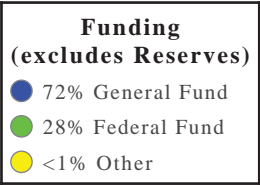
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RES FUNDING	0	557,289	841,668	0	863,184	0
IDP FUNDING	568,892	712,602	271,481	271,481	271,481	271,481
UI MODERNIZATION PHASE II	2,454,248	7,044,663	150,000	150,000	0	0
RESERVE	0	1,552,282	991,626	1,287,653	401,954	1,010,237
PURCHASING ASSESSMENT	26,863	26,863	26,863	36,117	26,863	31,169
TOTAL EXPENDITURES:	4,651,505	11,622,345	3,064,739	3,063,239	2,354,083	2,648,610
PERCENT CHANGE:		149.86%	-73.63%	-73.64%	-23.19%	-13.54%

DETR - NV EQUAL RIGHTS COMMISSION - The Nevada Equal Rights Commission is to foster and protect the rights of all people of the state reasonably to seek, obtain and hold employment and housing, and seek and be granted services in places of public accommodation, without discrimination, distinction or restriction, as prohibited by state and federal discrimination laws.

Division Budget Highlights:

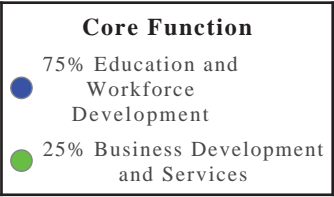
- 1. **Addition of Compliance Investigator** - This position will assist the Nevada Equal Rights Commission with the statutory mandate under Nevada Revised Statue (NRS)651(3)(k). This position will provide training to schools in order to prevent discrimination in public places.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2016</u>	<u>2017</u>
Total \$	1,539,552	1,613,216
Total FTE	17.00	17.00

Division Biennium Total by Core Function



Activity: Employment, Housing and Public Accommodation Discrimination Oversight

The Nevada Equal Rights Commission investigates and attempts to settle discrimination in employment, housing, and public accommodations because of race, religion, color, age, sex, disability, sexual orientation, national origin or ancestry, or gender identity or expression, and may conduct hearings related thereto.

Performance Measures

1. Cases Resolved

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	607	684	660	660	660

2. Cases Resolved through Mediation

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	62.66%	39.87%	39.87%	39.87%	39.87%	39.87%

3. Timeliness of Case Resolution

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	48.56%	54.97%	59.94%	65.06%	65.06%	65.06%

Population / Workload

1. Number of Filed Complaints

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,226	1,550	1,550	1,550	1,550	1,550

2. Number of Filed Complaints Proceeding Past Intake Interviews

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	732	700	710	700	700	700

Resources

Funding		FY 2016	FY 2017
General Fund	\$	1,097,159	1,170,448
	FTE	12.05	12.05
Federal Fund	\$	441,193	441,568
	FTE	4.95	4.95
Other	\$	1,200	1,200
	FTE	0.00	0.00
TOTAL	\$	1,539,552	1,613,216
	FTE	17.00	17.00

Objectives	FY 2016	FY 2017
Customer Service (Business Development and Services)	384,888	403,304
Equal Opportunity (Education and Workforce Development)	1,154,664	1,209,912

DETR - EQUAL RIGHTS COMMISSION**101-2580****PROGRAM DESCRIPTION**

The mission of the Nevada Equal Rights Commission (NERC) is to foster and protect the rights of all people of the state reasonably to seek, obtain and hold employment and housing, and seek and be granted services in places of public accommodation, without discrimination, distinction or restriction, as prohibited by state and federal discrimination laws. NERC oversees the state's equal employment opportunity program, providing mediation, investigation and resolution of employment discrimination complaints related to race, religion, color, age (over 40), sex, disability, sexual orientation, gender identity or expression, or national origin. NERC partners with the federal Equal Employment Opportunity Commission (EEOC) in resolving these complaints. NERC also has jurisdiction in Nevada over discrimination in housing and places of public accommodation. Statutory Authority: NRS 233.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	995,968	995,137	1,023,221	1,055,346	1,058,596	1,114,809
REVERSIONS	-164,447	0	0	0	0	0
FED EEOC CONTRACT	398,450	418,900	449,150	439,070	449,150	437,272
MISCELLANEOUS REVENUE	1,160	1,200	1,200	1,200	1,200	1,200
TOTAL RESOURCES:	1,231,131	1,415,237	1,473,571	1,495,616	1,508,946	1,553,281
EXPENDITURES:						
PERSONNEL	867,542	998,863	1,047,309	1,055,068	1,070,666	1,078,425
IN-STATE TRAVEL	6,436	6,774	6,436	6,436	6,436	6,436
OPERATING EXPENSES	141,008	157,054	156,186	169,244	164,448	193,071
INFORMATION SERVICES	20,353	16,331	2,922	2,922	2,922	2,922
TRAINING	12,617	13,963	12,617	12,617	12,617	12,617
DEPARTMENT-WIDE COST ALLOCATION	179,864	218,415	244,790	246,018	248,546	256,499
PURCHASING ASSESSMENT	170	170	170	170	170	170
STATEWIDE COST ALLOCATION PLAN	3,141	3,667	3,141	3,141	3,141	3,141
TOTAL EXPENDITURES:	1,231,131	1,415,237	1,473,571	1,495,616	1,508,946	1,553,281
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	16.00	16.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,014	0	10,014	0
FED EEOC CONTRACT	0	0	0	2,123	0	4,296
TOTAL RESOURCES:	0	0	10,014	2,123	10,014	4,296
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-75	0	-77
INFORMATION SERVICES	0	0	0	854	0	929
PURCHASING ASSESSMENT	0	0	0	52	0	362
STATEWIDE COST ALLOCATION PLAN	0	0	526	1,292	526	3,082
AG COST ALLOCATION PLAN	0	0	9,488	0	9,488	0
TOTAL EXPENDITURES:	0	0	10,014	2,123	10,014	4,296

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8,106	0	2,533
TOTAL RESOURCES:	0	0	0	8,106	0	2,533
EXPENDITURES:						
PERSONNEL	0	0	0	8,106	0	2,533
TOTAL EXPENDITURES:	0	0	0	8,106	0	2,533

DETR - EQUAL RIGHTS COMMISSION
101-2580

M800 COST ALLOCATION

This request funds the department cost allocation maintenance decision units for DETR Administration, budget account 3272; Research and Analysis, budget account 3273; and Information Development and Processing, budget account 3274.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-43,251	-33,684	-45,627	-36,892
TOTAL RESOURCES:	0	0	-43,251	-33,684	-45,627	-36,892
EXPENDITURES:						
DEPARTMENT-WIDE COST ALLOCATION	0	0	-43,251	-33,684	-45,627	-36,892
TOTAL EXPENDITURES:	0	0	-43,251	-33,684	-45,627	-36,892

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a new Compliance Investigator/Minor position in the Nevada Equal Rights Commission (NERC). This position will provide training to schools in order to prevent discrimination in places of public accommodation for protected categories.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	58,806	58,918	69,886	70,123
TOTAL RESOURCES:	0	0	58,806	58,918	69,886	70,123
EXPENDITURES:						
PERSONNEL	0	0	47,706	48,080	65,097	65,281
IN-STATE TRAVEL	0	0	3,964	3,964	3,964	3,964
OPERATING EXPENSES	0	0	1,113	1,107	643	637
EQUIPMENT	0	0	2,290	1,990	0	0
INFORMATION SERVICES	0	0	3,733	3,777	182	241
TOTAL EXPENDITURES:	0	0	58,806	58,918	69,886	70,123
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

DETR - EQUAL RIGHTS COMMISSION
101-2580

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,200	0	-4,450
TOTAL RESOURCES:	0	0	0	-4,200	0	-4,450
EXPENDITURES:						
PERSONNEL	0	0	0	-4,200	0	-4,450
TOTAL EXPENDITURES:	0	0	0	-4,200	0	-4,450

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	425	425	4,968	4,869
TOTAL RESOURCES:	0	0	425	425	4,968	4,869
EXPENDITURES:						
OPERATING EXPENSES	0	0	425	425	0	0
INFORMATION SERVICES	0	0	0	0	4,968	4,869
TOTAL EXPENDITURES:	0	0	425	425	4,968	4,869

E800 COST ALLOCATION

This request funds the department cost allocation of enhancement decision units for DETR Administration, budget account 3272; Research and Analysis, budget account 3273; and Information Development and Processing, budget account 3274.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	16,963	12,248	25,547	19,456
TOTAL RESOURCES:	0	0	16,963	12,248	25,547	19,456

DETR - EQUAL RIGHTS COMMISSION
101-2580

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
DEPARTMENT-WIDE COST ALLOCATION	0	0	16,963	12,248	25,547	19,456
TOTAL EXPENDITURES:	0	0	16,963	12,248	25,547	19,456

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	67,210	0	78,953	0
TOTAL RESOURCES:	0	0	67,210	0	78,953	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	995,968	995,137	1,133,388	1,097,159	1,202,337	1,170,448
REVERSIONS	-164,447	0	0	0	0	0
FED EEOC CONTRACT	398,450	418,900	449,150	441,193	449,150	441,568
MISCELLANEOUS REVENUE	1,160	1,200	1,200	1,200	1,200	1,200
TOTAL RESOURCES:	1,231,131	1,415,237	1,583,738	1,539,552	1,652,687	1,613,216
EXPENDITURES:						
PERSONNEL	867,542	998,863	1,149,467	1,107,054	1,210,063	1,141,789
IN-STATE TRAVEL	6,436	6,774	14,228	10,400	14,228	10,400
OPERATING EXPENSES	141,008	157,054	158,837	170,701	165,734	193,631
EQUIPMENT	0	0	5,890	1,990	0	0
INFORMATION SERVICES	20,353	16,331	10,872	7,553	8,254	8,961
TRAINING	12,617	13,963	12,617	12,617	12,617	12,617
DEPARTMENT-WIDE COST ALLOCATION	179,864	218,415	218,502	224,582	228,466	239,063
PURCHASING ASSESSMENT	170	170	170	222	170	532
STATEWIDE COST ALLOCATION PLAN	3,141	3,667	3,667	4,433	3,667	6,223
AG COST ALLOCATION PLAN	0	0	9,488	0	9,488	0

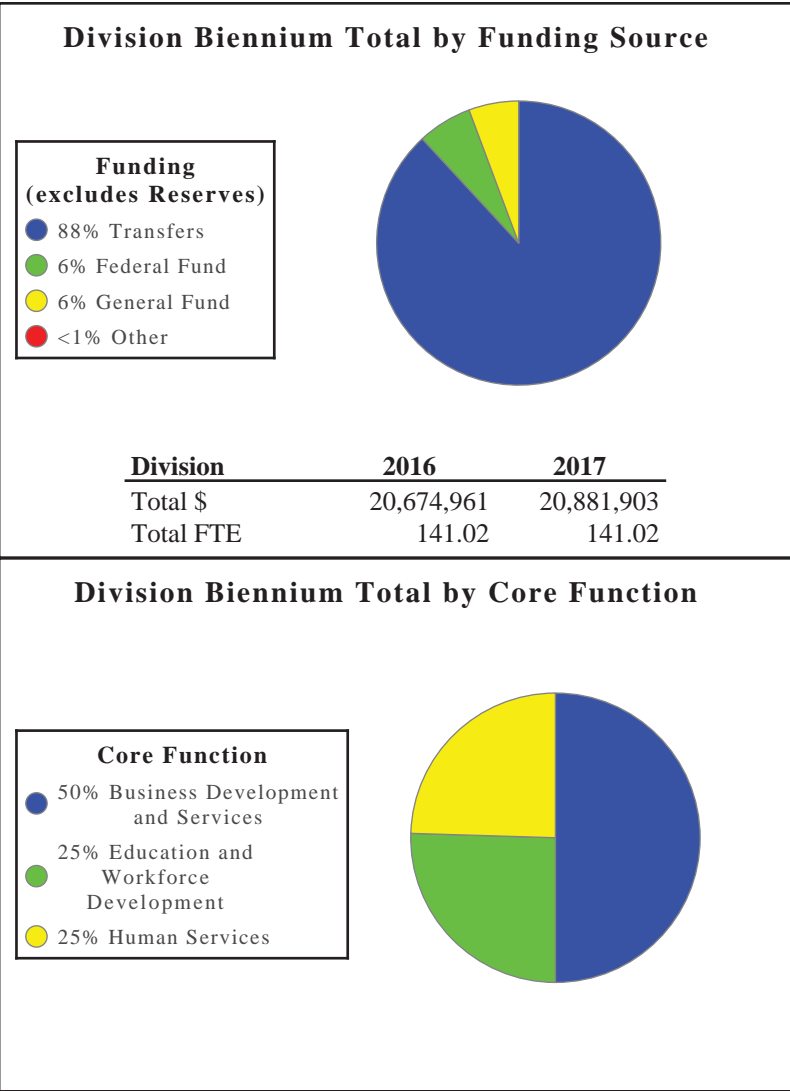
DETR - EQUAL RIGHTS COMMISSION
101-2580

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,231,131	1,415,237	1,583,738	1,539,552	1,652,687	1,613,216
PERCENT CHANGE:		14.95%	11.91%	8.78%	4.35%	4.78%
TOTAL POSITIONS:	16.00	16.00	17.00	17.00	17.00	17.00

DETR - ADMINISTRATIVE SERVICES - To provide optimum service to external and internal customers through the effective allocation of Administrative Services Division resources based upon responsibilities, priorities and need.

Division Budget Highlights:

1. **Nevada P20 Workforce Reporting Program** - This initiative will continue automation of the exchange of data amongst state agencies and stakeholders by linking education and workforce data systems.
2. **Budget Reduction** - Administration Services budget reduction will eliminate eight positions among four activities; Fiscal, Personnel and Payroll, Workforce Solutions, and General Administration. This is associated with the Employment Security Division budget reduction.
3. **Budget Reduction** - Research and Analysis budget reduction of a full-time Statistician position to a part-time position. This is associated with the Employment Security Division budget reduction.
4. **Budget Reduction** - Information Development and Processing reduction eliminates two positions consisting of Information Technology Technician and Information Technology Professional and the associated cost. This is associated to Employment Security Division budget reduction.
5. **Final Phase of the UInv** - The budget includes contracted programmer service for the final implementation phase of the Modernize Unemployment Insurance System (UInv).



Activity: Fiscal

The purpose of this activity is to provide budgeting, accounting, procurement, grant financial management assistance, and other financial services as needed for all Department of Employment, Training and Rehabilitation divisions and units.

Performance Measures

1. Customer Satisfaction

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	88.89%	78.57%	86.25%	85.56%	85.56%	85.56%

2. Federal Grants Reported Correctly and Timely

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.00%	90.66%	88.98%	95.16%	95.16%	95.16%

3. Timely Processing of Transactions

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	92.03%	94.62%	93.44%	93.44%	93.44%	93.44%

Population / Workload

1. DETR Employees Including Intermittent Positions

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,084	1,084	970	998	930.5	930.5

2. Transactions Processed

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	212,645	199,118	194,036	190,000	190,000	190,000

Resources

Funding		FY 2016	FY 2017
Transfers	\$	2,760,316	2,619,801
	FTE	28.48	27.47
Adjustment to Reserves	\$	0	0
	FTE	0.00	0.00
TOTAL	\$	2,760,316	2,619,802
	FTE	28.48	27.47

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Human Services)	690,079	654,950
Admin & Other Support Services (Education and Workforce Development)	690,079	654,950
Admin & Other Support Services (Business Development and Services)	1,380,158	1,309,901

Activity: Personnel and Payroll

The purpose of this activity is to provide centralized training, recruiting and hiring, personnel record-keeping, payroll, and Americans with Disabilities Act compliance services to the department.

Performance Measures

1. Number of Days to Investigation Closure

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	16	60	60	60

2. Timely and Correct Employment Status Maintenance Transaction Processing

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.53%	99.17%	98.84%	95.00%	95.00%	95.00%

3. Training Performance Rating with 3 as Excellent

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2.84	2.88	2.83	2.51	2.51	2.51

Population / Workload

1. DETR Employees Including Intermittent Positions

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,084	1,084	964	998	930.5	930.5

2. Number of Employment Applications Reviewed

	2012	2013	2014	2015	2016	2017
Type:	Actual	Projected	Actual	Projected	Projected	Projected
Amount:	4,780	5,400	4,530	5,400	5,400	5,400

Resources

Funding		FY 2016	FY 2017
Transfers	\$	938,783	889,241
	FTE	9.63	9.29
Adjustment to Reserves	\$	0	0
	FTE	0.00	0.00
TOTAL	\$	938,783	889,242
	FTE	9.63	9.29

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Human Services)	234,696	222,310
Admin & Other Support Services (Education and Workforce Development)	234,696	222,310
Admin & Other Support Services (Business Development and Services)	469,392	444,621

Activity: Information Technology

The purpose of this activity is to provide centralized technical support of the department's high-volume automated workforce applications for all of the Department of Employment, Training and Rehabilitation divisions and units.

Performance Measures

1. Customer Satisfaction

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	92.57%	94.32%	95.04%	95.68%	93.20%	95.00%	95.00%

2. Computer Application Uptime

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.38%	99.54%	99.36%	98.87%	99.60%	99.60%	99.60%

3. Percent of UI Claim Requests Processed via the Internet

	2014	2015	2016	2017
Type:	New	Projected	Projected	Projected
Percent:		51.00%	55.00%	60.00%

Population / Workload

1. Average # of Claims Filed on the Internet Claim System

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	100,000	100,000	100,000	100,000	100,000	100,000

Resources

Funding		FY 2016	FY 2017
General Fund	\$	1,190,164	1,171,427
	FTE	1.00	1.00
Transfers	\$	11,304,752	11,635,946
	FTE	56.00	56.00
Adjustment to Reserves	\$	-3	-9
	FTE	0.00	0.00
TOTAL	\$	12,494,913	12,807,364
	FTE	57.00	57.00

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Human Services)	3,123,728	3,201,841
Admin & Other Support Services (Education and Workforce Development)	3,123,728	3,201,841
Admin & Other Support Services (Business Development and Services)	6,247,456	6,403,682

Activity: General Administration

This activity includes the Director's Office, audit and quality assurance, public information, and operations management, overall leadership, direction, logistical support and evaluation for all of the department's federal and state programs for ongoing development of the workforce investment system.

Performance Measures

1. Employee Departmental Satisfaction

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	91.04%	88.32%	90.00%	90.00%	90.00%	90.00%	90.00%

2. External Business Satisfaction

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	92.00%	92.00%	92.00%	92.00%	92.00%

3. Meeting Internal Performance Indicators

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	66.00%	70.00%	70.00%	70.00%	70.00%	70.00%

Population / Workload

1. Department of Employment Training and Rehabilitation Employees

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,084	1,084	994	998	880	880

Resources

Funding		FY 2016	FY 2017
Transfers	\$	1,353,142	1,288,020
	FTE	14.01	13.52
Adjustment to Reserves	\$	0	0
	FTE	0.00	0.00
TOTAL	\$	1,353,143	1,288,020
	FTE	14.01	13.52

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Human Services)	338,286	322,005
Admin & Other Support Services (Education and Workforce Development)	338,286	322,005
Admin & Other Support Services (Business Development and Services)	676,571	644,010

Activity: Research and Analysis

The Nevada Career Information System provides a wide variety of labor market information to public and private decision makers. This activity also assists with the development and administration of economic development programs as well as individual career advancement.

Performance Measures

1. Career Resource Satisfaction

	2012	2013	2014	2015	2016	2017
Type:	N/A	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	99.05%	100.00%	98.65%	98.65%	98.65%

2. Increase in Workforce and Career Information via Internet

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	133.33%	87.44%	100.90%	105.00%	110.25%	115.76%

3. Workforce Information Satisfaction

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	95.07%	95.07%	95.07%	95.07%	95.07%

Population / Workload

1. Internet Visitors

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	672,807	706,447	741,770	778,858	778,858	778,858

2. Private Sector Councils

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	200	200	200	200	200	200

Resources

Funding		FY 2016	FY 2017
Transfers	\$	1,569,849	1,574,789
	FTE	17.01	17.01
Federal Fund	\$	1,277,037	1,298,090
	FTE	12.50	12.50
Adjustment to Reserves	\$	-2	-3
	FTE	0.00	0.00
TOTAL	\$	2,846,885	2,872,877
	FTE	29.51	29.51

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Human Services)	711,721	718,219
Admin & Other Support Services (Education and Workforce Development)	711,721	718,219
Admin & Other Support Services (Business Development and Services)	1,423,442	1,436,438

Activity: Workforce Solutions

The purpose of the Workforce Solutions Unit is to serve as the DETR's liaison with and provide administrative support for the Governor's Workforce Investment Board eight industry sector councils as defined by the "Moving Nevada Forward" economic development plan towards improving Nevada's economy and business growth and employment.

Performance Measures

1. Industry Sector Council Member Customer Satisfaction

	2012	2013	2014	2015	2016	2017
Type:	N/A	Actual	Actual	Projected	Projected	Projected
Amount:	0	2.51	2.51	2.51	2.51	2.51

Population / Workload

1. Sector Councils

	2012	2013	2014	2015	2016	2017
Type:	Actual	Projected	Actual	Projected	Projected	Projected
Amount:	200	200	200	200	200	200

Resources

Funding		FY 2016	FY 2017
Transfers	\$	280,920	404,598
	FTE	2.38	4.22
Adjustment to Reserves	\$	0	0
	FTE	0.00	0.00
TOTAL	\$	280,920	404,598
	FTE	2.38	4.22

Objectives	FY 2016	FY 2017
Economic Diversification (Business Development and Services)	140,460	202,299
Collaboration (Education and Workforce Development)	140,460	202,299

DETR - ADMINISTRATION**101-3272****PROGRAM DESCRIPTION**

The Administrative Services Division consists of a director's office and centralized administrative services, which supports four divisions: Employment Security, Rehabilitation, Information Development and Processing, and the Nevada Equal Rights Commission. The department is the lead state agency responsible for the administration of the Workforce Investment Act in Nevada. Administrative Services provides leadership, direction, and support in planning, implementing, coordinating and evaluating the various services and activities of the Department to meet state and federal program goals and assist in the on-going development of a world-class workforce investment system for Nevada. Statutory Authority: NRS 232.910

BASE

This request continues funding for 64.51 positions and operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	351,191	450,293	337,993	450,293	337,993	450,292
BALANCE FORWARD TO NEW YEAR	-450,292	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	5,656,220	5,701,240	5,873,372	5,872,336	5,955,149	5,953,913
TOTAL RESOURCES:	5,557,119	6,151,533	6,211,365	6,322,629	6,293,142	6,404,205
EXPENDITURES:						
PERSONNEL	4,418,457	4,714,442	4,802,572	4,803,224	4,884,185	4,884,637
OUT-OF-STATE TRAVEL	12,005	10,913	12,005	12,005	12,005	12,005
IN-STATE TRAVEL	54,324	48,039	54,324	54,324	54,324	54,324
OPERATING EXPENSES	223,950	224,584	185,978	184,291	186,142	184,455
INFORMATION SERVICES	41,670	40,165	11,780	11,780	11,780	11,780
TRAINING	11,969	8,056	11,969	11,969	11,969	11,969
UTILITIES	108,942	95,299	108,942	108,942	108,942	108,942
RESERVE	0	450,293	337,993	450,292	337,993	450,291
PURCHASING ASSESSMENT	920	920	920	920	920	920
STATEWIDE COST ALLOCATION PLAN	161,005	141,732	161,005	161,005	161,005	161,005
AG COST ALLOCATION PLAN	523,877	417,090	523,877	523,877	523,877	523,877
TOTAL EXPENDITURES:	5,557,119	6,151,533	6,211,365	6,322,629	6,293,142	6,404,205
TOTAL POSITIONS:	64.51	64.51	64.51	64.51	64.51	64.51

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-423,064	-82	-423,064	-78,761
TOTAL RESOURCES:	0	0	-423,064	-82	-423,064	-78,761
EXPENDITURES:						
OPERATING EXPENSES	0	0	2,664	-94	2,664	-378
INFORMATION SERVICES	0	0	0	3,442	0	3,747
PURCHASING ASSESSMENT	0	0	0	113	0	1,559
STATEWIDE COST ALLOCATION PLAN	0	0	-19,273	32,330	-19,273	-120,145
AG COST ALLOCATION PLAN	0	0	-406,455	-35,873	-406,455	36,456
TOTAL EXPENDITURES:	0	0	-423,064	-82	-423,064	-78,761

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	33,480	0	11,544
TOTAL RESOURCES:	0	0	0	33,480	0	11,544
EXPENDITURES:						
PERSONNEL	0	0	0	33,480	0	11,544
TOTAL EXPENDITURES:	0	0	0	33,480	0	11,544

ENHANCEMENT

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the Simplicity Voice and Data IP Content Management System.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	5,000	5,000	5,000	5,000
TOTAL RESOURCES:	0	0	5,000	5,000	5,000	5,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,000	5,000	5,000	5,000
TOTAL EXPENDITURES:	0	0	5,000	5,000	5,000	5,000

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This requests funds a new Fleet Services monthly lease.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	2,490	2,616	4,980	5,172
TOTAL RESOURCES:	0	0	2,490	2,616	4,980	5,172
EXPENDITURES:						
IN-STATE TRAVEL	0	0	2,490	2,616	4,980	5,172
TOTAL EXPENDITURES:	0	0	2,490	2,616	4,980	5,172

E600 BUDGET REDUCTIONS

This request eliminates eight positions and the associated costs for the department cost allocation savings due to the reduction in federal funding. This is companion to E600 in Employment Security, budget account 4770.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-447,523	0	-561,763
TOTAL RESOURCES:	0	0	0	-447,523	0	-561,763

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-437,741	0	-551,967
IN-STATE TRAVEL	0	0	0	-799	0	-799
OPERATING EXPENSES	0	0	0	-6,898	0	-6,875
INFORMATION SERVICES	0	0	0	-1,888	0	-1,925
TRAINING	0	0	0	-197	0	-197
TOTAL EXPENDITURES:	0	0	0	-447,523	0	-561,763
TOTAL POSITIONS:	0.00	0.00	0.00	-8.00	0.00	-8.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-20,675	0	-23,950
TOTAL RESOURCES:	0	0	0	-20,675	0	-23,950
EXPENDITURES:						
PERSONNEL	0	0	0	-20,675	0	-23,950
TOTAL EXPENDITURES:	0	0	0	-20,675	0	-23,950

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	34,932	30,462	40,345	37,376
TOTAL RESOURCES:	0	0	34,932	30,462	40,345	37,376
EXPENDITURES:						
INFORMATION SERVICES	0	0	34,932	30,462	40,345	37,376
TOTAL EXPENDITURES:	0	0	34,932	30,462	40,345	37,376

E905 TRANSFER TO RESEARCH & ANALYSIS BA3273

This request transfers two positions (Employment Security Program Specialist and Administrative Assistant) from the Workforce Solutions Unit within Administration Services, budget account 3272, to Research and Analysis, budget account 3273, as part of the restructuring to dissolve the Workforce Solutions Unit and retain the Sector Council involvement. This request is a companion to E905 in Research and Analysis, budget account 3273.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-141,455	-142,453	-146,546	-146,871
TOTAL RESOURCES:	0	0	-141,455	-142,453	-146,546	-146,871
EXPENDITURES:						
PERSONNEL	0	0	-140,843	-141,748	-145,934	-146,157
OPERATING EXPENSES	0	0	-246	-233	-246	-233
INFORMATION SERVICES	0	0	-366	-472	-366	-481
TOTAL EXPENDITURES:	0	0	-141,455	-142,453	-146,546	-146,871
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-464,790	0	-475,949	0
TOTAL RESOURCES:	0	0	-464,790	0	-475,949	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	351,191	450,293	337,993	450,293	337,993	450,292
BALANCE FORWARD TO NEW YEAR	-450,292	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	5,656,220	5,701,240	4,886,485	5,333,161	4,959,915	5,201,660
TOTAL RESOURCES:	5,557,119	6,151,533	5,224,478	5,783,454	5,297,908	5,651,952

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	4,418,457	4,714,442	4,199,078	4,236,540	4,264,441	4,174,107
OUT-OF-STATE TRAVEL	12,005	10,913	12,005	12,005	12,005	12,005
IN-STATE TRAVEL	54,324	48,039	56,814	56,141	59,304	58,697
OPERATING EXPENSES	223,950	224,584	187,535	177,066	187,699	176,969
INFORMATION SERVICES	41,670	40,165	50,068	48,324	55,481	55,497
TRAINING	11,969	8,056	11,969	11,772	11,969	11,772
UTILITIES	108,942	95,299	108,942	108,942	108,942	108,942
RESERVE	0	450,293	337,993	450,292	337,993	450,291
PURCHASING ASSESSMENT	920	920	920	1,033	920	2,479
STATEWIDE COST ALLOCATION PLAN	161,005	141,732	141,732	193,335	141,732	40,860
AG COST ALLOCATION PLAN	523,877	417,090	117,422	488,004	117,422	560,333
TOTAL EXPENDITURES:	5,557,119	6,151,533	5,224,478	5,783,454	5,297,908	5,651,952
PERCENT CHANGE:		10.70%	-15.07%	-5.98%	1.41%	-2.27%
TOTAL POSITIONS:	64.51	64.51	62.51	54.51	62.51	54.51

DETR - INFORMATION DEVELOPMENT AND PROCESSING

101-3274

PROGRAM DESCRIPTION

The Department of Employment, Training and Rehabilitation's (DETR) Information Development and Processing Division (IDP) provides data processing and information technology support services throughout DETR. The division oversees Nevada's workforce and rehabilitation information systems. These systems consist of automated business applications, online web services, and underlying technology infrastructure that supports Nevada's employers and job seekers. IDP ensures high levels of system availability and performance for each of DETR's administered programs. Statutory Authority: NRS 232.910.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	917,531	667,318	467,318	467,318	467,321	467,321
BALANCE FORWARD TO NEW YEAR	-667,318	0	0	0	0	0
CHARGES FOR NEW HIRE/WELFARE	23,829	79,165	56,794	56,696	56,652	56,550
COST ALLOCATION REIMBURSEMENT	10,247,620	9,903,688	8,731,211	8,622,523	8,768,344	8,689,681
TRANSFER FROM EMPLOYMENT SECURITY	1,631,793	1,900,245	1,289,944	1,256,530	1,298,174	1,274,871
BOND ADMINISTRATION TRANSFER	102,557	107,191	110,831	110,649	111,652	111,446
TRANSFER FROM EDUCATION	14,650	243,386	0	0	0	0
TOTAL RESOURCES:	12,270,662	12,900,993	10,656,098	10,513,716	10,702,143	10,599,869
EXPENDITURES:						
PERSONNEL	4,967,756	5,131,656	5,478,348	5,476,204	5,533,987	5,531,693
OUT-OF-STATE TRAVEL	0	400	0	0	0	0
IN-STATE TRAVEL	22,792	19,697	27,279	22,750	28,611	22,750
OPERATING EXPENSES	180,066	199,781	162,235	177,876	162,284	177,943
EQUIPMENT	11,665	19,500	0	0	0	0
INFORMATION SERVICES	6,804,846	6,726,397	4,282,738	4,131,388	4,271,760	4,161,976
TRAINING	117,908	119,263	102,889	102,889	102,889	102,889
UI BOND ADMINISTRATION	28,500	0	0	0	0	0
DEPT OF EDUCATION SUBGRANT	1,841	110,229	0	0	0	0
UTILITIES	60,127	59,067	60,127	60,127	60,127	60,127
RESERVE	0	467,318	467,321	467,321	467,324	467,330
PURCHASING ASSESSMENT	10,266	10,266	10,266	10,266	10,266	10,266
STATEWIDE COST ALLOCATION PLAN	64,895	37,419	64,895	64,895	64,895	64,895
TOTAL EXPENDITURES:	12,270,662	12,900,993	10,656,098	10,513,716	10,702,143	10,599,869
TOTAL POSITIONS:	58.00	58.00	58.00	58.00	58.00	58.00

DETR - INFORMATION DEVELOPMENT AND PROCESSING
101-3274

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR NEW HIRE/WELFARE	0	0	-202	112	-202	81
COST ALLOCATION REIMBURSEMENT	0	0	58,819	170,432	59,676	130,894
TRANSFER FROM EMPLOYMENT SECURITY	0	0	-1,982	1,102	-1,982	788
BOND ADMINISTRATION TRANSFER	0	0	-384	214	-384	152
TOTAL RESOURCES:	0	0	56,251	171,860	57,108	131,915
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-158	0	-218
OPERATING EXPENSES	0	0	4,016	-74	4,016	-409
INFORMATION SERVICES	0	0	79,711	158,819	80,568	122,594
PURCHASING ASSESSMENT	0	0	0	3,589	0	5,241
STATEWIDE COST ALLOCATION PLAN	0	0	-27,476	9,684	-27,476	4,707
TOTAL EXPENDITURES:	0	0	56,251	171,860	57,108	131,915

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR NEW HIRE/WELFARE	0	0	0	274	0	123
COST ALLOCATION REIMBURSEMENT	0	0	0	28,350	0	12,748
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	2,689	0	1,209
BOND ADMINISTRATION TRANSFER	0	0	0	521	0	234
TOTAL RESOURCES:	0	0	0	31,834	0	14,314
EXPENDITURES:						
PERSONNEL	0	0	0	31,834	0	14,314
TOTAL EXPENDITURES:	0	0	0	31,834	0	14,314

ENHANCEMENT

E236 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a Master Service Agreement (MSA) Contract to provide services to maintain and support critical applications. The MSA support will enable DETR to transition to the Modernize Unemployment Insurance System (UInv) maintenance phase.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM EMPLOYMENT SECURITY	0	0	160,000	160,000	160,000	160,000
TOTAL RESOURCES:	0	0	160,000	160,000	160,000	160,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	160,000	160,000	160,000	160,000
TOTAL EXPENDITURES:	0	0	160,000	160,000	160,000	160,000

E600 BUDGET REDUCTIONS

This request eliminates one Information Technology Technician and one Information Technology Professional and associated costs for a department cost allocation savings due to the reduction in federal funding. This is a companion to E600 in Employment Security, budget account 4770.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-65,649	0	-156,012
TOTAL RESOURCES:	0	0	0	-65,649	0	-156,012
EXPENDITURES:						
PERSONNEL	0	0	0	-64,944	0	-155,298
OPERATING EXPENSES	0	0	0	-233	0	-233
INFORMATION SERVICES	0	0	0	-472	0	-481
TOTAL EXPENDITURES:	0	0	0	-65,649	0	-156,012
TOTAL POSITIONS:	0.00	0.00	0.00	-2.00	0.00	-2.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR NEW HIRE/WELFARE	0	0	0	-229	0	-258
COST ALLOCATION REIMBURSEMENT	0	0	0	-23,621	0	-26,649
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	-2,241	0	-2,528
BOND ADMINISTRATION TRANSFER	0	0	0	-434	0	-490
TOTAL RESOURCES:	0	0	0	-26,525	0	-29,925
EXPENDITURES:						
PERSONNEL	0	0	0	-26,525	0	-29,925
TOTAL EXPENDITURES:	0	0	0	-26,525	0	-29,925

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR NEW HIRE/WELFARE	0	0	59	59	59	59
COST ALLOCATION REIMBURSEMENT	0	0	661,213	554,801	595,471	564,533
TRANSFER FROM EMPLOYMENT SECURITY	0	0	34,828	34,810	22,580	22,612
TOTAL RESOURCES:	0	0	696,100	589,670	618,110	587,204
EXPENDITURES:						
OPERATING EXPENSES	0	0	6,750	6,750	6,750	6,750
INFORMATION SERVICES	0	0	689,350	582,920	611,360	580,454
TOTAL EXPENDITURES:	0	0	696,100	589,670	618,110	587,204

E720 NEW EQUIPMENT

This request funds enterprise-wide software, hardware, and maintenance contracts which the division is responsible for maintaining as part of the department's information technology and communication infrastructure.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR NEW HIRE/WELFARE	0	0	75,000	75,000	75,000	75,000
COST ALLOCATION REIMBURSEMENT	0	0	304,003	304,003	702,741	702,741
TRANSFER FROM EMPLOYMENT SECURITY	0	0	18,162	18,162	18,162	18,162
TOTAL RESOURCES:	0	0	397,165	397,165	795,903	795,903
EXPENDITURES:						
INFORMATION SERVICES	0	0	397,165	397,165	795,903	795,903
TOTAL EXPENDITURES:	0	0	397,165	397,165	795,903	795,903

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-144,965	0	-146,679	0
TOTAL RESOURCES:	0	0	-144,965	0	-146,679	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	917,531	667,318	467,318	467,318	467,321	467,321
BALANCE FORWARD TO NEW YEAR	-667,318	0	0	0	0	0
CHARGES FOR NEW HIRE/WELFARE	23,829	79,165	131,651	131,912	131,509	131,555
COST ALLOCATION REIMBURSEMENT	10,247,620	9,903,688	9,610,281	9,590,839	9,979,553	9,917,936
TRANSFER FROM EMPLOYMENT SECURITY	1,631,793	1,900,245	1,500,952	1,471,052	1,496,934	1,475,114
BOND ADMINISTRATION TRANSFER	102,557	107,191	110,447	110,950	111,268	111,342
TRANSFER FROM EDUCATION	14,650	243,386	0	0	0	0

DETR - INFORMATION DEVELOPMENT AND PROCESSING
101-3274

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	12,270,662	12,900,993	11,820,649	11,772,071	12,186,585	12,103,268
EXPENDITURES:						
PERSONNEL	4,967,756	5,131,656	5,333,995	5,416,569	5,387,920	5,360,784
OUT-OF-STATE TRAVEL	0	400	0	0	0	0
IN-STATE TRAVEL	22,792	19,697	27,279	22,592	28,611	22,532
OPERATING EXPENSES	180,066	199,781	172,755	184,319	172,804	184,051
EQUIPMENT	11,665	19,500	0	0	0	0
INFORMATION SERVICES	6,804,846	6,726,397	5,608,598	5,429,820	5,919,225	5,820,446
TRAINING	117,908	119,263	102,889	102,889	102,889	102,889
UI BOND ADMINISTRATION	28,500	0	0	0	0	0
DEPT OF EDUCATION SUBGRANT	1,841	110,229	0	0	0	0
UTILITIES	60,127	59,067	60,127	60,127	60,127	60,127
RESERVE	0	467,318	467,321	467,321	467,324	467,330
PURCHASING ASSESSMENT	10,266	10,266	10,266	13,855	10,266	15,507
STATEWIDE COST ALLOCATION PLAN	64,895	37,419	37,419	74,579	37,419	69,602
TOTAL EXPENDITURES:	12,270,662	12,900,993	11,820,649	11,772,071	12,186,585	12,103,268
PERCENT CHANGE:		5.14%	-8.37%	-8.75%	3.10%	2.81%
TOTAL POSITIONS:	58.00	58.00	58.00	56.00	58.00	56.00

DETR - RESEARCH & ANALYSIS

101-3273

PROGRAM DESCRIPTION

The mission of the Research and Analysis Bureau (R&A) is to provide reliable and timely labor market and economic information and analyses. In partnership with the US Department of Labor, R&A is responsible for the collection, development, and dissemination of a variety of information such as labor force, employment, occupational, economic, and demographic data and analyses important to policymakers, the business community, and Nevada citizens. In addition, R&A provides analytical services and products designed to support the programs administered by the department and state and local workforce investment boards. R&A is also responsible for maintaining and marketing the Nevada Career Information System, which provides a comprehensive source of occupational and career information for all Nevadans, as well as a variety of specific user groups, such as the state's school districts and the Nevada JobConnect System.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	291,844	248,521	298,980	298,980	298,981	298,982
BALANCE FORWARD TO NEW YEAR	-248,521	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	3,177	0	0	0	0	0
FED ADMIN COST ALLOWANCE	1,190,532	1,342,605	1,278,768	1,279,839	1,304,929	1,305,986
TRANSFER FROM 4770-WIA	251,808	250,067	348,431	348,453	351,762	351,789
CHARGES FOR SERVICES - B	4,000	4,000	4,000	4,000	4,000	4,000
COST ALLOCATION REIMBURSEMENT	1,033,228	1,070,469	1,100,510	1,100,835	1,111,236	1,111,059
TOTAL RESOURCES:	2,526,068	2,915,662	3,030,689	3,032,107	3,070,908	3,071,816
EXPENDITURES:						
PERSONNEL EXPENSES	1,969,066	2,044,194	2,147,865	2,147,865	2,185,212	2,185,212
OUT-OF-STATE TRAVEL	15,142	17,363	15,142	15,142	15,142	15,142
IN-STATE TRAVEL	18,203	15,442	18,203	18,203	18,203	18,203
OPERATING EXPENSES	184,186	181,744	190,956	191,111	190,956	191,148
INFORMATION SERVICES	82,173	142,329	124,973	124,973	124,973	124,973
TRAINING	13,408	13,830	13,408	13,408	13,408	13,408
DEPARTMENT COST ALLOCATION	223,183	191,482	200,454	201,716	203,325	204,038
RESERVE	0	298,980	298,981	298,982	298,982	298,985
PURCHASING ASSESSMENT	352	352	352	352	352	352
STATEWIDE COST ALLOCATION PLAN	20,355	9,946	20,355	20,355	20,355	20,355
TOTAL EXPENDITURES:	2,526,068	2,915,662	3,030,689	3,032,107	3,070,908	3,071,816
TOTAL POSITIONS:	28.00	28.00	28.00	28.00	28.00	28.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	-4,468	-2,688	-4,468	-851
TRANSFER FROM 4770-WIA	0	0	-1,430	-860	-1,430	-272
COST ALLOCATION REIMBURSEMENT	0	0	-4,110	-2,472	-4,110	-784
TOTAL RESOURCES:	0	0	-10,008	-6,020	-10,008	-1,907
EXPENDITURES:						
OPERATING EXPENSES	0	0	401	-391	401	-418
INFORMATION SERVICES	0	0	0	1,494	0	1,626
PURCHASING ASSESSMENT	0	0	0	70	0	229
STATEWIDE COST ALLOCATION PLAN	0	0	-10,409	-7,193	-10,409	-3,344
TOTAL EXPENDITURES:	0	0	-10,008	-6,020	-10,008	-1,907

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	0	6,312	0	2,208
TRANSFER FROM 4770-WIA	0	0	0	2,020	0	707
COST ALLOCATION REIMBURSEMENT	0	0	0	5,807	0	2,032
TOTAL RESOURCES:	0	0	0	14,139	0	4,947
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	14,139	0	4,947
TOTAL EXPENDITURES:	0	0	0	14,139	0	4,947

M800 COST ALLOCATION

This request funds the department cost allocation maintenance decision units for DETR Administration, budget account 3272; Research and Analysis, budget account 3273; and Information Development and Processing, budget account 3274.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	-35,332	-25,399	-35,455	-27,664
TOTAL RESOURCES:	0	0	-35,332	-25,399	-35,455	-27,664
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	-35,332	-25,399	-35,455	-27,664
TOTAL EXPENDITURES:	0	0	-35,332	-25,399	-35,455	-27,664

ENHANCEMENT

E235 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request reduces a Statistician position from a full-time position to a part-time position. This is part of the budget reduction to reduce the department cost allocation plan.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-29,316	-29,472	-30,511	-30,689
TOTAL RESOURCES:	0	0	-29,316	-29,472	-30,511	-30,689
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-29,167	-29,298	-30,362	-30,514
OPERATING EXPENSES	0	0	-60	-58	-60	-58
INFORMATION SERVICES	0	0	-89	-116	-89	-117
TOTAL EXPENDITURES:	0	0	-29,316	-29,472	-30,511	-30,689
TOTAL POSITIONS:	0.00	0.00	-0.49	-0.49	-0.49	-0.49

E505 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of the Employment Security Program Specialist and Administrative Assistant in E905.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	142,453	0	146,871
COST ALLOCATION REIMBURSEMENT - B	0	0	0	-142,453	0	-146,871
TOTAL RESOURCES:	0	0	0	0	0	0

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	0	-7,221	0	-8,002
TRANSFER FROM 4770-WIA	0	0	0	-2,311	0	-2,561
COST ALLOCATION REIMBURSEMENT	0	0	0	-6,643	0	-7,362
TOTAL RESOURCES:	0	0	0	-16,175	0	-17,925
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-16,175	0	-17,925
TOTAL EXPENDITURES:	0	0	0	-16,175	0	-17,925

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	14,373	14,472	8,685	8,870
TRANSFER FROM 4770-WIA	0	0	1,597	1,608	0	0
COST ALLOCATION REIMBURSEMENT	0	0	6,388	6,432	0	0
TOTAL RESOURCES:	0	0	22,358	22,512	8,685	8,870

DETR - RESEARCH & ANALYSIS
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	22,358	22,512	8,685	8,870
TOTAL EXPENDITURES:	0	0	22,358	22,512	8,685	8,870

E800 COST ALLOCATION

This request funds the department cost allocation enhancement decision units for DETR Administration, budget account 3272; Research and Analysis, budget account 3273; and Information Development and Processing, budget account 3274.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	13,389	11,722	20,114	17,543
TOTAL RESOURCES:	0	0	13,389	11,722	20,114	17,543
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	13,389	11,722	20,114	17,543
TOTAL EXPENDITURES:	0	0	13,389	11,722	20,114	17,543

E905 TRANSFERS FROM ADMINISTRATION BA3272

This request transfers two positions to Research and Analysis, budget account 3273, an Employment Security Program Specialist and an Administrative Assistant and associated costs from Administration Service, budget account 3272, to restructure the functions remaining from the dissolution of the Workforce Solutions Unit. This request is a companion to E905 in Administration Services, budget account 3272.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	141,455	0	146,546	0
COST ALLOCATION REIMBURSEMENT - B	0	0	0	142,453	0	146,871
TOTAL RESOURCES:	0	0	141,455	142,453	146,546	146,871
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	140,843	141,748	145,934	146,157
OPERATING EXPENSES	0	0	246	233	246	233
INFORMATION SERVICES	0	0	366	472	366	481
TOTAL EXPENDITURES:	0	0	141,455	142,453	146,546	146,871

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00
<u>SUMMARY</u>						
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	291,844	248,521	298,980	298,980	298,981	298,982
BALANCE FORWARD TO NEW YEAR	-248,521	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	3,177	0	0	0	0	0
FED ADMIN COST ALLOWANCE	1,190,532	1,342,605	1,266,730	1,277,037	1,293,805	1,298,090
TRANSFER FROM 4770-WIA	251,808	250,067	348,598	348,910	350,332	349,663
CHARGES FOR SERVICES - B	4,000	4,000	4,000	4,000	4,000	4,000
COST ALLOCATION REIMBURSEMENT	1,033,228	1,070,469	1,214,927	1,216,940	1,223,161	1,221,127
TOTAL RESOURCES:	2,526,068	2,915,662	3,133,235	3,145,867	3,170,279	3,171,862
EXPENDITURES:						
PERSONNEL EXPENSES	1,969,066	2,044,194	2,259,541	2,258,279	2,300,784	2,287,877
OUT-OF-STATE TRAVEL	15,142	17,363	15,142	15,142	15,142	15,142
IN-STATE TRAVEL	18,203	15,442	18,203	18,203	18,203	18,203
OPERATING EXPENSES	184,186	181,744	191,543	190,895	191,543	190,905
INFORMATION SERVICES	82,173	142,329	147,608	149,335	133,935	135,833
TRAINING	13,408	13,830	13,408	13,408	13,408	13,408
DEPARTMENT COST ALLOCATION	223,183	191,482	178,511	188,039	187,984	193,917
RESERVE	0	298,980	298,981	298,982	298,982	298,985
PURCHASING ASSESSMENT	352	352	352	422	352	581
STATEWIDE COST ALLOCATION PLAN	20,355	9,946	9,946	13,162	9,946	17,011
TOTAL EXPENDITURES:	2,526,068	2,915,662	3,133,235	3,145,867	3,170,279	3,171,862
PERCENT CHANGE:		15.42%	7.46%	7.90%	1.18%	0.83%
TOTAL POSITIONS:	28.00	28.00	29.51	29.51	29.51	29.51

DETR-NEVADA P20 WORKFORCE REPORTING

101-3270

PROGRAM DESCRIPTION

NRS 386.650 mandates an automated system of accountability for Nevada that includes a system of identification that allows for identifying a student in both the public schools and NSHE. Legislation enacted during the 2011 Session of the Nevada State Legislature requires linking data for workplace purposes (Senate Bill 449, NRS 397). NRS 612.265 defines the circumstances under which the Administrator of DETR's Employment Security Division may share employment information. DETR has submitted a Bill Draft Request for the 2015 Session of the Nevada State Legislature to provide authority to DETR's Employment Security Division to share record level data for the purpose of Nevada P20 Workforce Reporting.

The Nevada P20 Workforce Reporting system will link the various data systems, automating the exchange of data and facilitating the assignment of unique IDs that will de-identify the data and enable the three agencies and stakeholders (e.g., Executive Office, Nevada Legislature, Nevada policy makers) to augment their access, research and reporting capabilities.

ENHANCEMENT

E237 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the Nevada P20 Workforce Reporting Program (NP20WP). This will continue the automation of the exchange of data amongst state agencies and stakeholders that links education and workforce data systems for increased efficiencies, ability to prioritize education and training programs to analyze their effectiveness in the workforce, and improve the analysis of data to inform decision-making on how to effectively and efficiently address workforce needs in Nevada. The objective of the NP20WP is to integrate educational data and linkages with workforce data promoting a culture of data quality and supporting data-driven decision making in Nevada.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,190,164	0	1,171,427
TOTAL RESOURCES:	0	0	0	1,190,164	0	1,171,427
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	105,217	0	103,547
OUT-OF-STATE TRAVEL	0	0	0	2,500	0	2,563
IN-STATE TRAVEL	0	0	0	600	0	615
OPERATING	0	0	0	65,652	0	67,152
SLDS	0	0	0	869,940	0	888,794
INFORMATION SERVICES	0	0	0	123,236	0	85,316
TRAINING	0	0	0	8,250	0	8,250
DEPARTMENT COST ALLOCATION	0	0	0	14,769	0	15,190
TOTAL EXPENDITURES:	0	0	0	1,190,164	0	1,171,427
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

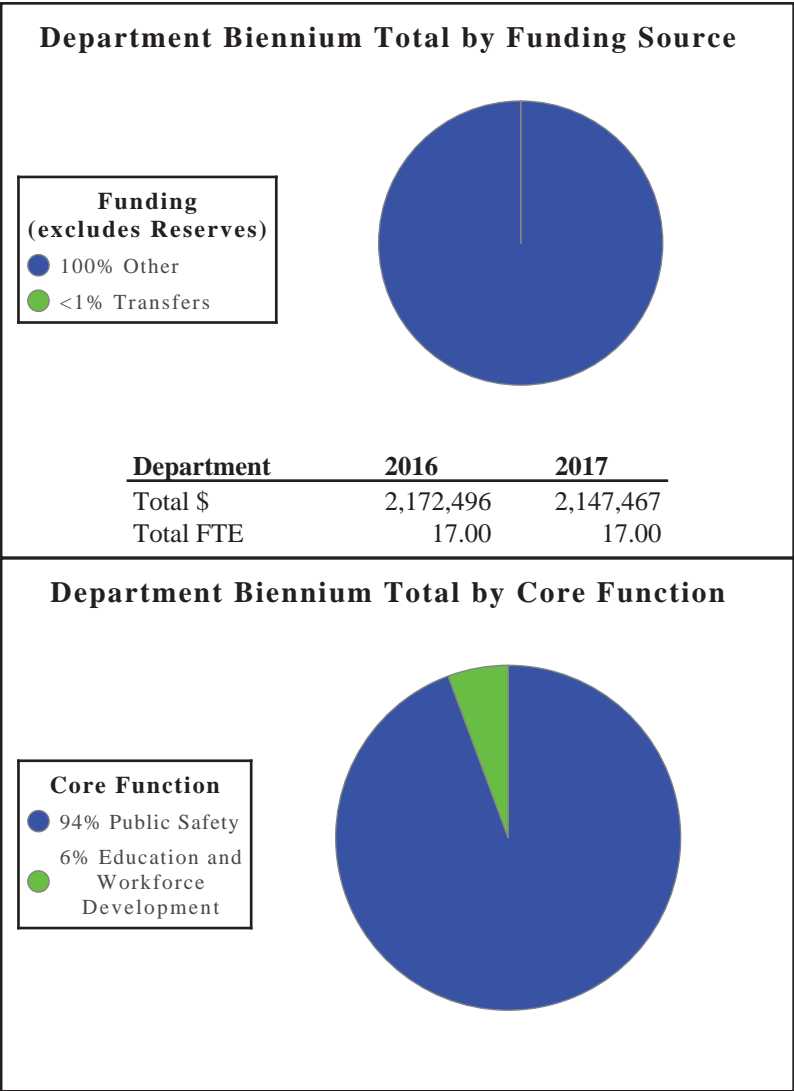
SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,190,164	0	1,171,427
TOTAL RESOURCES:	0	0	0	1,190,164	0	1,171,427
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	105,217	0	103,547
OUT-OF-STATE TRAVEL	0	0	0	2,500	0	2,563
IN-STATE TRAVEL	0	0	0	600	0	615
OPERATING	0	0	0	65,652	0	67,152
SLDS	0	0	0	869,940	0	888,794
INFORMATION SERVICES	0	0	0	123,236	0	85,316
TRAINING	0	0	0	8,250	0	8,250
DEPARTMENT COST ALLOCATION	0	0	0	14,769	0	15,190
TOTAL EXPENDITURES:	0	0	0	1,190,164	0	1,171,427
PERCENT CHANGE:		%	%	%	%	-1.57%
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

COMMISSION ON PEACE OFFICERS STANDARDS & TRAINING - To develop and deliver professional training ensuring all Nevada peace officers and their agencies comply with statutes and regulations to enhance the safety of Nevada residents and visitors.

Department Budget Highlights:

- 1. **Smart Tablets for Classrooms** - Provides funding for tablets to allow instructors to update their instructional material electronically eliminating the need for paper copies. Additionally will allow for online training and testing by students for more secure testing environment.
- 2. **Training Device "Shoot House"** - The budget includes a "Shoot House" training device that is a building without a roof and has cat walks on top of the walls so the instructors can directly observe the training and make corrections as needed.



Activity: Audits and Compliance

Professional Standards Bureau (PSB) verifies annual compliance training for all officers, certifies the curriculum for all academies, performs agency and academy audits, prepares findings, and tracks the results. PSB investigates and documents decertification actions of officer's certificates and serves as the planners for commission activities.

Performance Measures

1. Audit and Compliance Deficiencies

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Decertification Investigations

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	110	6	11	10	10	10

3. Review and Update Standards

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	28.95%	21.05%	39.47%	34.21%	26.32%	26.32%

Resources

Funding		FY 2016	FY 2017
Adjustment to Reserves	\$	-9,412	-7,646
	FTE	0.00	0.00
Other	\$	357,889	354,783
	FTE	3.00	3.00
TOTAL	\$	348,478	347,137
	FTE	3.00	3.00

Objectives	FY 2016	FY 2017
Effective and Efficient Public Safety (Public Safety)	348,478	347,137

Activity: Basic Training Academy

The Basic Training Bureau conducts two classes for category I and II peace officers each year. The academy training includes many topics such as defensive tactics, legal, emergency vehicle operations, domestic violence, and patrol.

Performance Measures

1. Percent of Curriculum Reviews

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	20.97%	20.97%	35.48%	24.19%	35.48%	35.48%

2. Percent of Cadets Failing One or More Exams in Basic Training

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	4.00%	17.31%	28.30%	25.00%	25.00%	25.00%

Population / Workload

1. Trained and Certified Cadets

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	102	95	62	50	50	50

Resources

Funding		FY 2016	FY 2017
Adjustment to Reserves	\$	-9,412	-7,646
	FTE	0.00	0.00
Other	\$	503,561	491,160
	FTE	4.00	4.00
TOTAL	\$	494,149	483,514
	FTE	4.00	4.00

Objectives	FY 2016	FY 2017
Other (Education and Workforce Development)	123,537	120,879
Effective and Efficient Public Safety (Public Safety)	370,612	362,636

Activity: Professional Development

The Professional Development Bureau develops curriculum and provides instructional courses for specific and professional level training for active and potential officers in a classroom and/or E-Learning environment.

Performance Measures

1. Percent of Instructor Students Failing-Pre Test Who Pass Post-Test

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	93.33%	85.71%	95.24%	95.83%	95.00%	95.00%	95.00%

Population / Workload

1. Number of Student Hours in Training

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	20,258	34,540	17,036	20,060	20,000	20,000	20,000

2. Professional Certificates Issued

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	351	446	953	812	600	700	700

Resources

Funding		FY 2016	FY 2017
Adjustment to Reserves	\$	-9,412	-7,646
	FTE	0.00	0.00
Other	\$	294,353	288,893
	FTE	2.00	2.00
TOTAL	\$	284,942	281,247
	FTE	2.00	2.00

Objectives	FY 2016	FY 2017
Effective and Efficient Public Safety (Public Safety)	284,942	281,247

Activity: Records and Certification

The Professional Standards Bureau is responsible for the certification of officers and maintenance of active and inactive records. This activity involves the review and approval or denial of certificates. This bureau also tracks all voluntary, surrendered, suspended, and revocation of certificates into the National Decertification Index.

Population / Workload

1. Number of Active and Inactive Peace Officers' Records Maintained

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	18,240	22,651	17,541	18,000	18,000	18,000

2. Number of POST Basic Certificates Issued

	2011	2012	2013	2014	2015	2016	2017
Type:	Projected	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	392	520	639	820	500	700	700

Resources

Funding		FY 2016	FY 2017
Adjustment to Reserves	\$	-3,130	-2,543
	FTE	0.00	0.00
Other	\$	111,704	111,468
	FTE	1.00	1.00
TOTAL	\$	108,574	108,925
	FTE	1.00	1.00

Objectives	FY 2016	FY 2017
Effective and Efficient Public Safety (Public Safety)	108,574	108,925

Activity: Administration

Administration develops policies and procedures; oversees all regulatory, program, personnel, and fiscal operations for the commission, including legislative activities; serves as liaison to the Governor's Office, other state agency heads, and criminal justice executives; and manages and supports all commission and bureau activities.

Resources

Funding		FY 2016	FY 2017
Adjustment to Reserves	\$	-21,958	-17,839
	FTE	0.00	0.00
Other	\$	958,312	944,482
	FTE	7.00	7.00
TOTAL	\$	936,353	926,643
	FTE	7.00	7.00

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Public Safety)	936,353	926,643

PEACE OFFICERS STANDARDS & TRAINING COMMISSION

101-3774

PROGRAM DESCRIPTION

The Commission on Peace Officers' Standards and Training (POST) establishes and regulates the minimum qualifications and professional standards for peace officers within the State of Nevada. POST conducts a basic law enforcement training academy, establishes standardized performance objectives for all basic training academies, certifies peace officers, conducts law enforcement training, certifies and audits continuing education courses, and audits all 139 criminal justice agencies and 35 basic law enforcement training academies. Statutory Authority: NRS 289.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	44,444	202,649	164,519	164,519	217,842	217,842
BALANCE FORWARD TO NEW YEAR	-202,649	0	0	0	0	0
ADVANCES FROM GENERAL FUND	153,584	156,119	0	0	0	0
RETURN GENERAL FUND ADVANCE	-153,584	0	0	0	0	0
REGISTRATION FEES	30,962	28,000	30,962	30,962	30,962	30,962
TESTING FEES	1,325	1,800	0	0	0	0
COURT ASSESSMENT	2,045,061	1,997,983	2,050,476	2,065,579	2,051,326	2,066,789
MISCELLANEOUS REVENUE	1,192	1,000	1,192	1,192	1,192	1,192
REIMBURSEMENT OF EXPENSES	1,000	8,600	1,000	1,000	1,000	1,000
TRANS FROM PUBLIC SAFETY	17,602	0	0	0	0	0
TOTAL RESOURCES:	1,938,937	2,396,151	2,248,149	2,263,252	2,302,322	2,317,785
EXPENDITURES:						
PERSONNEL	1,303,073	1,365,812	1,405,327	1,421,071	1,416,181	1,432,285
IN-STATE TRAVEL	7,169	16,043	7,169	7,169	7,169	7,169
OPERATING EXPENSES	470,545	509,984	472,914	472,348	472,914	472,348
EQUIPMENT	115	14,030	0	0	0	0
INSTRUCTOR PAY	11,376	12,908	11,376	11,376	11,376	11,376
VOLUNTEER PAY	3,640	3,748	3,640	3,640	3,640	3,640
POST COMMISSION EXPENSES	1,810	4,967	1,810	1,810	1,810	1,810
CADET EDUCATION ALLOWANCE	1,000	9,331	1,000	1,000	1,000	1,000
JAG GRANT	17,602	0	0	0	0	0
INFORMATION SERVICES	33,536	32,446	32,462	32,387	32,462	32,387
UNIFORM ALLOWANCE	90	5,123	5,628	5,628	5,628	5,628
TRAINING	0	419	0	0	0	0
UTILITIES	1,196	1,296	1,196	1,196	1,196	1,196
RESERVE	0	164,519	217,842	217,842	261,161	261,161

PEACE OFFICERS STANDARDS & TRAINING COMMISSION
101-3774

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	567	567	567	567	567	567
STATEWIDE COST ALLOCATION PLAN	70,240	59,131	70,240	70,240	70,240	70,240
AG COST ALLOCATION PLAN	16,978	39,708	16,978	16,978	16,978	16,978
REPAY GENERAL FUND	0	156,119	0	0	0	0
TOTAL EXPENDITURES:	1,938,937	2,396,151	2,248,149	2,263,252	2,302,322	2,317,785
TOTAL POSITIONS:	17.00	17.00	17.00	17.00	17.00	17.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	-2,975	47,120	-2,975	32,599
TOTAL RESOURCES:	0	0	-2,975	47,120	-2,975	32,599
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	4,073	0	12,826
INFORMATION SERVICES	0	0	-192	9,128	-192	9,173
PURCHASING ASSESSMENT	0	0	0	-108	0	-46
STATEWIDE COST ALLOCATION PLAN	0	0	-11,109	16,189	-11,109	-2,696
AG COST ALLOCATION PLAN	0	0	8,326	17,838	8,326	13,342
TOTAL EXPENDITURES:	0	0	-2,975	47,120	-2,975	32,599

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	8,734	0	3,301
TOTAL RESOURCES:	0	0	0	8,734	0	3,301

PEACE OFFICERS STANDARDS & TRAINING COMMISSION
101-3774

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	8,734	0	3,301
TOTAL EXPENDITURES:	0	0	0	8,734	0	3,301

ENHANCEMENT

E352 SAFE AND LIVABLE COMMUNITIES

This request funds out-of-state travel for the Director to attend an annual International Association of Directors of Law Enforcement Standards and Training conference and an annual Western States Association of Peace Officers Standards and Training Directors conference.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	4,025	4,025	4,025	4,025
TOTAL RESOURCES:	0	0	4,025	4,025	4,025	4,025
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	4,025	4,025	4,025	4,025
TOTAL EXPENDITURES:	0	0	4,025	4,025	4,025	4,025

E353 SAFE AND LIVABLE COMMUNITIES

This request funds a training device called a "shoot house".

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	0	17,030	17,030
TOTAL RESOURCES:	0	0	0	0	17,030	17,030
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	17,030	17,030
TOTAL EXPENDITURES:	0	0	0	0	17,030	17,030

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	-6,875	0	-7,725
TOTAL RESOURCES:	0	0	0	-6,875	0	-7,725
EXPENDITURES:						
PERSONNEL	0	0	0	-6,875	0	-7,725
TOTAL EXPENDITURES:	0	0	0	-6,875	0	-7,725

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	38,521	38,485	29,888	30,016
TOTAL RESOURCES:	0	0	38,521	38,485	29,888	30,016
EXPENDITURES:						
INFORMATION SERVICES	0	0	38,521	38,485	29,888	30,016
TOTAL EXPENDITURES:	0	0	38,521	38,485	29,888	30,016

E711 EQUIPMENT REPLACEMENT

This request replaces one used training vehicle with accessories per year, and twenty-four tires per year for the existing fleet.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	11,597	11,597	11,597	11,597
TOTAL RESOURCES:	0	0	11,597	11,597	11,597	11,597
EXPENDITURES:						
EQUIPMENT	0	0	11,597	11,597	11,597	11,597

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	11,597	11,597	11,597	11,597

E720 NEW EQUIPMENT

This request funds tablets for classrooms and the Peace Officers Standard and Training Commission members.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	24,000	24,000	0
TOTAL RESOURCES:	0	0	0	24,000	24,000	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	24,000	24,000	0
TOTAL EXPENDITURES:	0	0	0	24,000	24,000	0

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	122,069	0	224,050	0
TOTAL RESOURCES:	0	0	122,069	0	224,050	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	124,563	0	124,563	0
BALANCE FORWARD FROM PREVIOUS YEAR	44,444	202,649	164,519	164,519	217,842	217,842
BALANCE FORWARD TO NEW YEAR	-202,649	0	0	0	0	0
ADVANCES FROM GENERAL FUND	153,584	156,119	0	0	0	0
RETURN GENERAL FUND ADVANCE	-153,584	0	0	0	0	0
REGISTRATION FEES	30,962	28,000	30,962	30,962	30,962	30,962

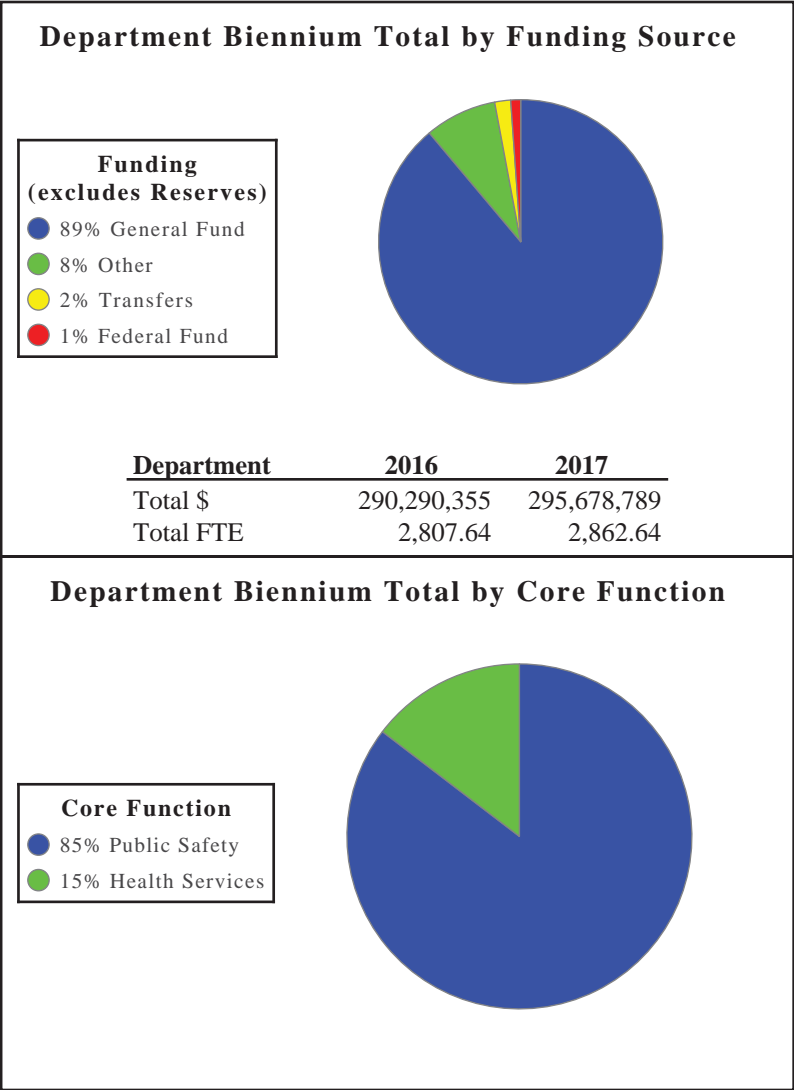
PEACE OFFICERS STANDARDS & TRAINING COMMISSION
101-3774

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TESTING FEES	1,325	1,800	0	0	0	0
COURT ASSESSMENT	2,045,061	1,997,983	2,099,150	2,192,665	2,234,378	2,157,632
MISCELLANEOUS REVENUE	1,192	1,000	1,192	1,192	1,192	1,192
REIMBURSEMENT OF EXPENSES	1,000	8,600	1,000	1,000	1,000	1,000
TRANS FROM PUBLIC SAFETY	17,602	0	0	0	0	0
TOTAL RESOURCES:	1,938,937	2,396,151	2,421,386	2,390,338	2,609,937	2,408,628
EXPENDITURES:						
PERSONNEL	1,303,073	1,365,812	1,523,452	1,422,930	1,555,381	1,427,861
OUT-OF-STATE TRAVEL	0	0	4,025	4,025	4,025	4,025
IN-STATE TRAVEL	7,169	16,043	7,169	7,169	7,169	7,169
OPERATING EXPENSES	470,545	509,984	473,037	476,421	490,067	502,204
EQUIPMENT	115	14,030	12,342	11,597	95,155	11,597
INSTRUCTOR PAY	11,376	12,908	11,376	11,376	11,376	11,376
VOLUNTEER PAY	3,640	3,748	3,640	3,640	3,640	3,640
POST COMMISSION EXPENSES	1,810	4,967	1,810	1,810	1,810	1,810
CADET EDUCATION ALLOWANCE	1,000	9,331	1,000	1,000	1,000	1,000
JAG GRANT	17,602	0	0	0	0	0
INFORMATION SERVICES	33,536	32,446	72,632	104,000	86,408	71,576
UNIFORM ALLOWANCE	90	5,123	6,863	5,628	6,547	5,628
TRAINING	0	419	0	0	0	0
UTILITIES	1,196	1,296	1,196	1,196	1,196	1,196
RESERVE	0	164,519	217,842	217,842	261,161	261,161
PURCHASING ASSESSMENT	567	567	567	459	567	521
STATEWIDE COST ALLOCATION PLAN	70,240	59,131	59,131	86,429	59,131	67,544
AG COST ALLOCATION PLAN	16,978	39,708	25,304	34,816	25,304	30,320
REPAY GENERAL FUND	0	156,119	0	0	0	0
TOTAL EXPENDITURES:	1,938,937	2,396,151	2,421,386	2,390,338	2,609,937	2,408,628
PERCENT CHANGE:		23.58%	1.05%	-0.24%	7.79%	0.77%
TOTAL POSITIONS:	17.00	17.00	17.00	17.00	17.00	17.00

DEPARTMENT OF CORRECTIONS - To protect the public by confining convicted felons according to the law, while keeping staff and inmates safe.

Department Budget Highlights:

- 1. **Adjustments to Staffing Patterns** - The department budget includes staffing pattern adjustments based on a shift relief factor study conducted by the Association of State Correctional Administrators, resulting in a recommended increase of one hundred custody positions over the biennium.
- 2. **Adjustments to Caseload** - The department budget includes caseload adjustments based on JFA Associates projections, resulting in a recommended increase of 143 inmates over the biennium. The budget is based on serving an average inmate population of 12,816 in fiscal year 2016 and 12,882 in fiscal year 2017.
- 3. **Capital Improvement Projects (CIPs)** - The Governor's Executive Budget includes approximately twenty-six million dollars in department-wide CIPs over the biennium, comprised primarily of correctional facility maintenance projects.



Activity: Medium, Close, and Maximum Security

To safely and securely control and manage a felon's access to the public using a range of tools including professionally trained staff, bricks and mortar, fences, watch towers, classification and disciplinary systems, sentence credits, and grievance procedures. Inmate health and welfare includes culinary systems, clothing, and hygiene items.

Performance Measures

1. Number of Escapes from a Medium/Close/Maximum Facility

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	0	1	2	0	0	0	0

2. Number of Safety and Security Incidents

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,103	1,035	25	23	23	23	23

3. Cost per Inmate

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	16,251	15,435	14,832	14,957	15,220	15,591	15,912

Population / Workload

1. Medium, Close, and Maximum Security Population

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	10,541	10,747	10,870	10,805	11,100	11,155

Resources

Funding		FY 2016	FY 2017
General Fund	\$	178,909,894	182,886,728
	FTE	2,025.76	2,073.88
Transfers	\$	298,098	298,098
	FTE	0.00	0.00
Federal Fund	\$	481,487	484,152
	FTE	6.24	6.12
Other	\$	671,483	675,615
	FTE	0.00	0.00
TOTAL	\$	180,360,963	184,344,592
	FTE	2,032.00	2,080.00

Objectives	FY 2016	FY 2017
Effective and Efficient Public Safety (Public Safety)	180,360,963	184,344,592

Activity: Minimum Security

Felons are classified upon entry into prison as minimum, medium, or maximum security and are reclassified as necessary during confinement. Minimum security inmates are confined in a far less secure/restrictive environment as they pose a reduced risk to society. Inmate health and welfare includes culinary systems, clothing and hygiene items.

Performance Measures

1. Number of Escapes or Walk-Aways

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	27	46	24	29	27	27	27

2. Number of Safety and Security Incidents

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	24	24	24	24	24	24

3. Cost per Inmate

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	11,951	10,616	12,287	11,692	10,751	13,039	13,199

Population / Workload

1. Minimum Custody Population

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,887	1,858	1,869	1,909	1,716	1,727

Resources

Funding		FY 2016	FY 2017
General Fund	\$	18,096,285	18,480,586
	FTE	153.63	160.93
Transfers	\$	21,938	21,925
	FTE	0.00	0.00
Other	\$	1,430,834	1,441,119
	FTE	16.37	16.07
TOTAL	\$	19,549,057	19,943,630
	FTE	170.00	177.00

Objectives	FY 2016	FY 2017
Effective and Efficient Public Safety (Public Safety)	19,549,057	19,943,630

Activity: Health Care Services

The department provides inmate medical care for serious medical, dental, and mental health needs by providing primary health care services at all major institutions. Inpatient infirmaries are located regionally. Inmates diagnosed with chronic diseases are treated in chronic disease clinics at each institution to actively manage their care.

Performance Measures

1. Measure Disease Control for Inmates Participating in Chronic Disease Clinic

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	93.65%	93.65%	93.66%	93.64%

2. Measure Disease Status for Inmates Participating in Chronic Disease Clinic

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	93.48%	93.48%	93.49%	93.49%

3. Medical Costs per Inmate

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Dollars:	3,563	3,563	3,573	3,523

Population / Workload

1. Inmates Served by Inmate Medical

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	12,739	12,739	12,816	12,882

Resources

Funding		FY 2016	FY 2017
General Fund	\$	41,280,047	41,830,457
	FTE	280.11	280.28
Transfers	\$	1,186,280	1,177,199
	FTE	8.05	7.89
Other	\$	67,852	67,852
	FTE	0.46	0.45
TOTAL	\$	42,534,179	43,075,508
	FTE	288.62	288.62

Objectives	FY 2016	FY 2017
Quality (Health Services)	42,534,179	43,075,508

Activity: Programs

Programs include activities provided for inmates with defined goals. The department offers education and vocational training, life skills development, substance abuse treatment, psychological treatment, employment during incarceration, a youthful offender program, a community reintegration program, and supports an extensive volunteer program.

Performance Measures

1. Inmates Finishing High School in Prison who Return within Three Years

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	21.22%	31.36%	31.36%	31.36%	31.36%

2. Graduates from Substance Abuse Program who Return within Three Years

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	23.01%	29.91%	29.91%	29.91%	29.91%

3. Inmates Returning to Prison within Three Years of Release

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	23.76%	29.12%	29.12%	29.12%	29.12%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	7,667,154	7,907,978
	FTE	93.59	93.63
Transfers	\$	434,926	443,877
	FTE	5.92	5.88
Other	\$	1,100	1,100
	FTE	0.00	0.00
TOTAL	\$	8,103,180	8,352,955
	FTE	99.51	99.51

Objectives	FY 2016	FY 2017
Reduce Repeat Criminal Activity (Public Safety)	8,103,180	8,352,955

Activity: Prison Industries

Prison Industries operates as a self-supporting program, providing meaningful work and job training for prison inmates in the production of goods and services, at little or no direct cost to the taxpayer. Additionally, inmates pay a portion of their earnings towards their room and board costs, and to the Victims of Crime fund if appropriate.

Performance Measures

1. Inmates on Work Assignments

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	464	392	486	547	425	493	493

2. Profit or Loss

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	-81,597	-237,792	432,637	378,532	30,000	377,936	377,936

3. Room and Board Collected

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	407,107	375,769	447,954	457,585	375,769	405,986	405,986

Resources

Funding		FY 2016	FY 2017
Transfers	\$	48,000	48,000
	FTE	0.19	0.19
Federal Fund	\$	2,000,000	2,000,000
	FTE	2.32	2.38
Adjustment to Reserves	\$	-164,121	-211,113
	FTE	-0.79	-1.03
Other	\$	5,441,383	5,457,956
	FTE	22.28	22.45
TOTAL	\$	7,325,262	7,294,843
	FTE	24.00	24.00

Objectives	FY 2016	FY 2017
Reduce Repeat Criminal Activity (Public Safety)	7,325,262	7,294,843

Activity: Inmate Services

Basic services for inmates, financed by inmate welfare funds, include inmate banking, stores, recreational activities, law libraries, and participation in religious activities. These services help manage the inmate population as the ability to restrict an inmate's access to services is a valuable tool in the management of inmates.

Performance Measures

1. Inmate Stores Profit Margin on Goods Sold

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	15.00%	22.00%	19.00%	24.00%	22.00%	24.00%	24.00%

2. Returns of Merchandise

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.04%	0.03%	0.02%	0.03%	0.03%	0.03%	0.03%

3. Transaction Posting Errors to Trust Account

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.03%	0.02%	1.08%	0.45%	0.02%	0.01%	0.01%

Resources

Funding		FY 2016	FY 2017
Transfers	\$	2,782,243	3,175,860
	FTE	14.77	16.68
Adjustment to Reserves	\$	-1,579,231	-1,750,078
	FTE	-5.92	-6.94
Other	\$	16,437,955	16,511,569
	FTE	67.14	66.26
TOTAL	\$	17,640,967	17,937,351
	FTE	76.00	76.00

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Public Safety)	17,640,967	17,937,351

Activity: Inspector General's Office

The office conducts official investigations/inquiries for the department, the Board of Prison Commissioners, and the Governor's Office. Investigations include, but are not limited to: allegations of misconduct by staff members, administrative matters, criminal investigations, security threat groups, and emergency responses.

Performance Measures

1. Investigations Completed Timely

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	60.00%	57.72%	89.47%	60.00%	71.56%	71.56%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	2,418,988	2,393,066
	FTE	20.98	21.02
Transfers	\$	45,848	45,848
	FTE	0.00	0.00
Federal Fund	\$	190,889	189,710
	FTE	2.02	1.98
Other	\$	5,969	5,969
	FTE	0.00	0.00
TOTAL	\$	2,661,693	2,634,592
	FTE	23.00	23.00

Objectives	FY 2016	FY 2017
Effective and Efficient Public Safety (Public Safety)	2,661,693	2,634,592

Activity: Fiscal Services

Fiscal Services is responsible for managing legislatively approved funding for the activity functions within the department. This support function ensures the total operational needs are met and maintained throughout the biennium in compliance with NRS 353, State Financial Administration.

Performance Measures

1. Dollars Saved as a Result of Opportunity Buys

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Dollars:	668,342	668,342	668,342	668,342

2. Purchase Orders Requiring Budget Analyst Approval after Purchase

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	60	64	61	68	64	65	65

3. Days to Process Invoice

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	5.43	7.53	10.66	6.74	5.58	6.74	6.74

Population / Workload

1. Work Programs Submitted

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	222	151	184	192	186	186	186

2. Rejected/Returned Work Programs

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	0	0	0	3	0	0	0

Resources

Funding		FY 2016	FY 2017
General Fund	\$	2,571,785	2,514,806
	FTE	27.86	27.91
Transfers	\$	119,676	119,334
	FTE	0.50	0.50
Federal Fund	\$	185,336	183,228
	FTE	2.64	2.59
Other	\$	8,043	8,043
	FTE	0.00	0.00
TOTAL	\$	2,884,840	2,825,411
	FTE	31.00	31.00

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Public Safety)	2,884,840	2,825,411

Activity: Information Technology Services

The Information Technology Division provides all network, desktop, servers, telecom, and other information technology support for the department and the Parole Board, and consists of three areas: application design, infrastructure and telecommunications.

Performance Measures

1. Network Uptime

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.90%	99.72%	99.00%	99.00%	99.00%	99.00%

2. Server Uptime

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.20%	99.00%	99.00%	99.00%	99.00%	99.00%

3. Voice System Uptime

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	98.00%	99.00%	99.00%	99.00%	99.00%

Population / Workload

1. Number of Users

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected
Amount:	2,743.46	2,743.46	2,746.68	2,744.68	2,811.64	2,868.64

Resources

Funding		FY 2016	FY 2017
General Fund	\$	2,679,361	2,680,275
	FTE	24.18	24.22
Transfers	\$	52,838	52,838
	FTE	0.00	0.00
Federal Fund	\$	209,539	211,308
	FTE	2.33	2.29
Other	\$	6,879	6,879
	FTE	0.00	0.00
TOTAL	\$	2,948,617	2,951,299
	FTE	26.51	26.51

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Public Safety)	2,948,617	2,951,299

Activity: Human Resources, Payroll, and Training

The Human Resources' activities include recruitment, staffing/retention, background investigation, employee development and training, administering employee physicals, monitoring fitness for duty, and ensuring conformance with federal/state mandates.

Performance Measures

1. Officer Test Score Improvement Due to Pre-Service Training

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	93.12%	91.93%	92.95%	93.00%	91.93%	93.00%	93.00%

2. Employee Status Maintenance Transactions Completed per Staff Member

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	655	597	565	500	600	600

3. Employment Applications Reviewed

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	7,074	8,025	5,985	4,609	3,500	5,500	5,500

Resources

Funding		FY 2016	FY 2017
General Fund	\$	1,979,362	1,939,121
	FTE	22.80	22.84
Transfers	\$	49,831	49,831
	FTE	0.00	0.00
Federal Fund	\$	144,834	143,746
	FTE	2.20	2.16
Other	\$	6,488	6,487
	FTE	0.00	0.00
TOTAL	\$	2,180,515	2,139,186
	FTE	25.00	25.00

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Public Safety)	2,180,515	2,139,186

Activity: General Administration

Administration is responsible for ensuring the department's vision, mission, and goals are advanced while constantly evaluating the changing business, political and legal environment. Administration of the department's operations includes policy and procedure review, evaluation, and modification.

Performance Measures

1. Safety and Security Incidents

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	634	91	26	25	25	25	25

2. Grievances Filed

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	169	217	173	162	215	180	180

3. Cost per Inmate

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	21,341	20,175	19,782	20,192	19,766	20,942	21,142

Resources

Funding		FY 2016	FY 2017
General Fund	\$	3,874,761	3,953,159
	FTE	10.94	10.97
Transfers	\$	124,737	124,737
	FTE	0.00	0.00
Federal Fund	\$	98,467	98,409
	FTE	1.06	1.03
Other	\$	3,117	3,117
	FTE	0.00	0.00
TOTAL	\$	4,101,082	4,179,421
	FTE	12.00	12.00

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Public Safety)	4,101,082	4,179,421

NDOC - DIRECTOR'S OFFICE
101-3710

PROGRAM DESCRIPTION

The Nevada Department of Corrections' (NDOC) mission is to protect the public by confining convicted felons according to the law, while keeping staff and inmates safe. The NDOC philosophy is to pursue this mission with integrity, act in a professional and ethical manner, be responsible for its actions, and raise the department to the highest standards. The NDOC provides professional staff to protect the community and provides opportunities for offenders to successfully re-enter the community through education, training, treatment, work, and spiritual development; and being sensitive to the rights and needs of victims. Major tasks of the Director's Office include long-range planning, classification of inmates, inmate records, transportation of inmates, investigations, information services, food services, plant operations, safety and health assurance, accounting, fiscal and personnel services, training, contract services, and procurement. Statutory Authority: NRS 209 and the Nevada Constitution Article 5, Section 21.

BASE

This request continues funding for 184.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	18,854,017	17,208,698	18,673,380	18,566,501	18,969,574	18,865,422
BALANCE FORWARD FROM PREVIOUS YEAR	1,924,270	160,362	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-160,361	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-107,039	0	0	0	0	0
BUDGETARY TRANSFERS	370,791	0	0	0	0	0
SCAAP	1,870,491	2,590,075	1,310,553	1,310,553	1,310,553	1,310,553
RETURNED CHECK CHARGE	25	46	25	25	25	25
GIFTS AND DONATIONS	0	0	100	100	100	100
MISC REVENUE	59,043	55,400	43,800	43,800	43,800	43,800
OUTSIDE BANK ACCOUNT	10,000	0	0	0	0	0
DUCAT SALES	10,185	11,347	5,000	5,000	5,000	5,000
TRANSFER FROM INTERIM FINANCE	370,886	0	0	0	0	0
TRANSFER FROM PRISON STORE	375,801	374,852	375,801	375,801	375,801	375,801
TRANS FROM PUBLIC SAFETY	63,966	24,794	13,966	13,966	13,966	13,966
TRANSFER FROM INMATE WELFARE	153,812	156,058	158,285	158,692	158,084	158,350
TOTAL RESOURCES:	23,795,887	20,581,632	20,580,910	20,474,438	20,876,903	20,773,017
EXPENDITURES:						
PERSONNEL	13,246,235	13,450,647	14,401,339	14,489,708	14,636,928	14,726,959
OUT-OF-STATE TRAVEL	759	1,329	759	759	759	759
IN-STATE TRAVEL	83,353	62,928	83,280	83,280	83,280	83,280
OPERATING EXPENSES	2,507,914	2,681,934	2,706,033	2,693,354	2,766,358	2,754,603
EQUIPMENT	661,788	7,472	0	0	0	0
NOTIS	1,764,552	137,448	0	0	0	0
EXTRAORDINARY MAINTENANCE EXP	111,357	112,000	112,000	92,000	112,000	92,000

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
PRISON RAPE ACT - PUBLIC LAW 108-79	39,711	44,487	37,871	36,671	37,871	36,671
PREA MANAGEMENT TRAINING	13,966	24,794	13,966	13,966	13,966	13,966
MICROWAVE CHANNEL	72,219	71,316	72,219	72,219	72,219	72,219
INFORMATION SERVICES	2,986,169	1,836,148	916,941	846,305	916,941	846,305
AGENCY ISSUE UNIFORM ALLOWANCE	15,771	17,270	23,709	23,709	23,709	23,709
TRAINING	185,777	188,149	190,466	190,466	190,466	190,466
DRUG TESTING/INMATES	84,619	165,859	147,747	147,747	147,751	147,751
INMATE TRANSPORTATION	234,214	194,682	225,559	225,559	225,559	225,559
EMPLOYEE PHYSICAL COSTS	721,947	832,781	921,372	921,372	921,447	921,447
EMPLOYEE DRUG TESTING	27,132	24,043	44,182	26,515	44,182	26,515
VIDEO CONFERENCING	249,885	291,486	254,719	254,719	254,719	254,719
CRIME VICTIMS INFORMATION	111	2,272	100	100	100	100
BED/MATTRESS REPLACEMENT	204,584	206,782	229,000	229,000	229,000	229,000
V.I.N.E.	35,000	35,000	35,000	35,000	35,000	35,000
ENERGY DIVISION	115,614	117,253	116,099	43,506	116,099	43,506
UTILITIES	1,655	1,655	1,655	1,655	1,655	1,655
INMATE PROPERTY CLAIMS	14,821	15,490	14,821	14,821	14,821	14,821
COUPON CONTROL	9,430	31,989	4,999	4,999	4,999	4,999
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	12,775	12,775	13,431	13,365	13,431	13,365
OPERATING SYS REPLACEMENT	370,886	0	0	0	0	0
PURCHASING ASSESSMENT	13,643	13,643	13,643	13,643	13,643	13,643
RESERVE FOR REVERSION TO GENERAL FUND	10,000	0	0	0	0	0
TOTAL EXPENDITURES:	23,795,887	20,581,632	20,580,910	20,474,438	20,876,903	20,773,017
TOTAL POSITIONS:	185.51	184.51	184.51	184.51	184.51	184.51

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-188	155,822	-188	149,916

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-188	155,822	-188	149,916
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	6,815	0	31,820
PRISON RAPE ACT - PUBLIC LAW 108-79	0	0	0	7	0	0
MICROWAVE CHANNEL	0	0	-1,270	40,358	-1,270	27,533
INFORMATION SERVICES	0	0	1,851	104,860	1,851	83,829
INMATE TRANSPORTATION	0	0	0	107	0	20
VIDEO CONFERENCING	0	0	-769	3,130	-769	174
PURCHASING ASSESSMENT	0	0	0	545	0	6,540
TOTAL EXPENDITURES:	0	0	-188	155,822	-188	149,916

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 12,739 in fiscal year 2015 to 12,816 in fiscal year 2016 (0.6% increase over 2015) and 12,882 in fiscal year 2017 (1.1% increase over 2015).

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,199	3,199	4,604	4,604
TOTAL RESOURCES:	0	0	3,199	3,199	4,604	4,604
EXPENDITURES:						
DRUG TESTING/INMATES	0	0	569	569	1,054	1,054
BED/MATTRESS REPLACEMENT	0	0	2,630	2,630	3,550	3,550
TOTAL EXPENDITURES:	0	0	3,199	3,199	4,604	4,604

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	56,558	0	-5,546
TOTAL RESOURCES:	0	0	0	56,558	0	-5,546

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	56,558	0	-5,546
TOTAL EXPENDITURES:	0	0	0	56,558	0	-5,546

M501 MANDATES

This request funds one new Correctional Casework Specialist position in the Offender Management Program to assist with increased workload due to the Prison Rape Elimination Act (PREA) mandates, and also funds certification, travel and training for department staff for PREA compliance activities.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	62,812	61,193	94,362	92,096
TOTAL RESOURCES:	0	0	62,812	61,193	94,362	92,096
EXPENDITURES:						
PERSONNEL	0	0	37,565	36,528	76,495	74,176
OPERATING EXPENSES	0	0	123	117	123	117
EQUIPMENT	0	0	3,600	2,970	0	0
PRISON RAPE ACT - PUBLIC LAW 108-79	0	0	19,694	19,694	17,562	17,562
INFORMATION SERVICES	0	0	1,830	1,884	182	241
TOTAL EXPENDITURES:	0	0	62,812	61,193	94,362	92,096
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

M502 MANDATES

This request funds one new Administrative Assistant position in the Offender Management Program to perform a variety of clerical, secretarial and administrative duties due to increased workload resulting from PREA mandates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	24,866	24,109	42,366	41,095
TOTAL RESOURCES:	0	0	24,866	24,109	42,366	41,095
EXPENDITURES:						
PERSONNEL	0	0	20,623	20,118	42,061	40,737

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	123	117	123	117
EQUIPMENT	0	0	2,290	1,990	0	0
INFORMATION SERVICES	0	0	1,830	1,884	182	241
TOTAL EXPENDITURES:	0	0	24,866	24,109	42,366	41,095
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

ENHANCEMENT

E125 SUSTAINABLE AND GROWING ECONOMY

This request funds energy improvement projects.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	91,993	0	92,000
TOTAL RESOURCES:	0	0	0	91,993	0	92,000
EXPENDITURES:						
ENERGY DIVISION	0	0	0	91,993	0	92,000
TOTAL EXPENDITURES:	0	0	0	91,993	0	92,000

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one new Information Technology Professional position to perform Nevada Offender Tracking Information System modifications.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	102,962	49,597	187,288	90,916
TOTAL RESOURCES:	0	0	102,962	49,597	187,288	90,916
EXPENDITURES:						
PERSONNEL	0	0	91,854	44,626	186,676	90,558
OPERATING EXPENSES	0	0	246	117	246	117
EQUIPMENT	0	0	7,200	2,970	0	0
INFORMATION SERVICES	0	0	3,662	1,884	366	241

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	102,962	49,597	187,288	90,916
TOTAL POSITIONS:	0.00	0.00	2.00	1.00	2.00	1.00

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the establishment of a Public and Records Response Program, including one new Program Officer position to implement the program and serve as a Records Manager.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	140,816	49,341	170,684	54,367
TOTAL RESOURCES:	0	0	140,816	49,341	170,684	54,367
EXPENDITURES:						
PERSONNEL	0	0	124,054	39,494	169,377	53,619
OPERATING EXPENSES	0	0	715	463	759	507
EQUIPMENT	0	0	10,555	4,864	0	0
INFORMATION SERVICES	0	0	5,492	4,520	548	241
TOTAL EXPENDITURES:	0	0	140,816	49,341	170,684	54,367
TOTAL POSITIONS:	0.00	0.00	3.00	1.00	3.00	1.00

E249 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds repair and maintenance of the departments buses as needed.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	25,000	0	25,000
TOTAL RESOURCES:	0	0	0	25,000	0	25,000
EXPENDITURES:						
INMATE TRANSPORTATION	0	0	0	25,000	0	25,000
TOTAL EXPENDITURES:	0	0	0	25,000	0	25,000

E250 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds repair and maintenance of the departments antiquated telephone system as established in the previous biennium.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	20,000	0	20,000
TOTAL RESOURCES:	0	0	0	20,000	0	20,000
EXPENDITURES:						
EXTRAORDINARY MAINTENANCE EXP	0	0	0	20,000	0	20,000
TOTAL EXPENDITURES:	0	0	0	20,000	0	20,000

E490 EXPIRING GRANT/PROGRAM

This request eliminates the revenues and expenditures for the Office of Criminal Justice Assistance (OCJA) grants that have expired.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM PUBLIC SAFETY	0	0	-13,966	-13,966	-13,966	-13,966
TOTAL RESOURCES:	0	0	-13,966	-13,966	-13,966	-13,966
EXPENDITURES:						
PREA MANAGEMENT TRAINING	0	0	-13,966	-13,966	-13,966	-13,966
TOTAL EXPENDITURES:	0	0	-13,966	-13,966	-13,966	-13,966

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-77,175	0	-87,300
TOTAL RESOURCES:	0	0	0	-77,175	0	-87,300
EXPENDITURES:						
PERSONNEL	0	0	0	-77,175	0	-87,300

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-77,175	0	-87,300

E711 EQUIPMENT REPLACEMENT

This request funds the replacement of approximately ten percent of the departments fleet over the biennium, including seventeen vans, one Americans with Disabilities Act (ADA) compliant van, one truck, and one sedan.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,129,071	576,149	133,679	133,679
TOTAL RESOURCES:	0	0	1,129,071	576,149	133,679	133,679
EXPENDITURES:						
EQUIPMENT	0	0	1,129,071	576,149	133,679	133,679
TOTAL EXPENDITURES:	0	0	1,129,071	576,149	133,679	133,679

E712 EQUIPMENT REPLACEMENT

This request funds the replacement of video conferencing equipment, printers, computer switches and transceivers.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	148,035	148,035	148,035	148,035
TOTAL RESOURCES:	0	0	148,035	148,035	148,035	148,035
EXPENDITURES:						
OPERATING EXPENSES	0	0	24,010	24,010	24,010	24,010
INFORMATION SERVICES	0	0	124,025	124,025	124,025	124,025
TOTAL EXPENDITURES:	0	0	148,035	148,035	148,035	148,035

NDOC - DIRECTOR'S OFFICE
101-3710

E719 EQUIPMENT REPLACEMENT

This request funds the replacement of end-of-life microwave equipment and provides for installation services per Enterprise Information Technology Services' recommended replacement schedule.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	30,504	0	0	30,504
TOTAL RESOURCES:	0	0	30,504	0	0	30,504
EXPENDITURES:						
INFORMATION SERVICES	0	0	30,504	0	0	30,504
TOTAL EXPENDITURES:	0	0	30,504	0	0	30,504

E900 TRANSFER IN PHYSICALS FROM NDOC BUDGET ACCOUNTS

This request transfers in the cost of staff physicals for new positions throughout the department to Director's Office, budget account 3710.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	112,000	112,000	137,701	137,701
TOTAL RESOURCES:	0	0	112,000	112,000	137,701	137,701
EXPENDITURES:						
EMPLOYEE PHYSICAL COSTS	0	0	112,000	112,000	137,701	137,701
TOTAL EXPENDITURES:	0	0	112,000	112,000	137,701	137,701

E901 TRANSFER IN COMPUTERS FROM NDOC BUDGET ACCOUNTS

This request transfers in the cost of computer hardware and software for new positions throughout the department to Director's Office, budget account 3710.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	16,480	11,536	1,648	0
TOTAL RESOURCES:	0	0	16,480	11,536	1,648	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	16,480	11,536	1,648	0

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	16,480	11,536	1,648	0

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	101,492	0	91,703	0
TOTAL RESOURCES:	0	0	101,492	0	91,703	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	18,854,017	17,208,698	21,824,951	19,873,858	19,981,456	19,792,489
BALANCE FORWARD FROM PREVIOUS YEAR	1,924,270	160,362	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-160,361	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-107,039	0	0	0	0	0
BUDGETARY TRANSFERS	370,791	0	0	0	0	0
SCAAP	1,870,491	2,590,075	31,031	1,310,553	1,310,553	1,310,553
RETURNED CHECK CHARGE	25	46	25	25	25	25
GIFTS AND DONATIONS	0	0	100	100	100	100
MISC REVENUE	59,043	55,400	43,800	43,800	43,800	43,800
OUTSIDE BANK ACCOUNT	10,000	0	0	0	0	0
DUCAT SALES	10,185	11,347	5,000	5,000	5,000	5,000
TRANSFER FROM INTERIM FINANCE	370,886	0	0	0	0	0
TRANSFER FROM PRISON STORE	375,801	374,852	375,801	375,801	375,801	375,801
TRANS FROM PUBLIC SAFETY	63,966	24,794	0	0	0	0
TRANSFER FROM INMATE WELFARE	153,812	156,058	158,285	158,692	158,084	158,350
TOTAL RESOURCES:	23,795,887	20,581,632	22,438,993	21,767,829	21,874,819	21,686,118
EXPENDITURES:						
PERSONNEL	13,246,235	13,450,647	14,727,074	14,609,857	15,167,818	14,893,203
OUT-OF-STATE TRAVEL	759	1,329	759	759	759	759

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	83,353	62,928	83,280	83,280	83,280	83,280
OPERATING EXPENSES	2,507,914	2,681,934	2,731,250	2,724,993	2,791,619	2,811,291
EQUIPMENT	661,788	7,472	1,158,691	588,943	133,679	133,679
NOTIS	1,764,552	137,448	0	0	0	0
EXTRAORDINARY MAINTENANCE EXP	111,357	112,000	112,000	112,000	112,000	112,000
PRISON RAPE ACT - PUBLIC LAW 108-79	39,711	44,487	57,565	56,372	55,433	54,233
PREA MANAGEMENT TRAINING	13,966	24,794	0	0	0	0
MICROWAVE CHANNEL	72,219	71,316	70,949	112,577	70,949	99,752
INFORMATION SERVICES	2,986,169	1,836,148	1,105,856	1,096,898	1,045,743	1,085,627
AGENCY ISSUE UNIFORM ALLOWANCE	15,771	17,270	23,709	23,709	23,709	23,709
TRAINING	185,777	188,149	228,685	190,466	225,888	190,466
DRUG TESTING/INMATES	84,619	165,859	148,316	148,316	148,805	148,805
INMATE TRANSPORTATION	234,214	194,682	225,559	250,666	225,559	250,579
EMPLOYEE PHYSICAL COSTS	721,947	832,781	1,035,790	1,033,372	1,059,148	1,059,148
EMPLOYEE DRUG TESTING	27,132	24,043	44,182	26,515	44,182	26,515
VIDEO CONFERENCING	249,885	291,486	253,950	257,849	253,950	254,893
CRIME VICTIMS INFORMATION	111	2,272	100	100	100	100
BED/MATTRESS REPLACEMENT	204,584	206,782	231,630	231,630	232,550	232,550
V.I.N.E.	35,000	35,000	35,000	35,000	35,000	35,000
ENERGY DIVISION	115,614	117,253	116,099	135,499	116,099	135,506
UTILITIES	1,655	1,655	1,655	1,655	1,655	1,655
INMATE PROPERTY CLAIMS	14,821	15,490	14,821	14,821	14,821	14,821
COUPON CONTROL	9,430	31,989	4,999	4,999	4,999	4,999
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	12,775	12,775	13,431	13,365	13,431	13,365
OPERATING SYS REPLACEMENT	370,886	0	0	0	0	0
PURCHASING ASSESSMENT	13,643	13,643	13,643	14,188	13,643	20,183
RESERVE FOR REVERSION TO GENERAL FUND	10,000	0	0	0	0	0
TOTAL EXPENDITURES:	23,795,887	20,581,632	22,438,993	21,767,829	21,874,819	21,686,118
PERCENT CHANGE:		-13.51%	9.02%	5.76%	-2.51%	-0.38%
TOTAL POSITIONS:	185.51	184.51	191.51	188.51	191.51	188.51

NDOC - PRISON MEDICAL CARE

101-3706

PROGRAM DESCRIPTION

The mission of the Medical Division of the Nevada Department of Corrections (NDOC) is to provide quality, constitutionally mandated health care using an efficient system of managed care that is professional, humane, and appropriate. Inmate health care is comprised of medical, dental, and clinical mental health care. To fulfill its mission, the Medical Division operates infirmaries or clinics at all NDOC institutions. The major medical facility for the department is the Regional Medical Facility (RMF), integrated into the operation and perimeter of the Northern Nevada Correctional Center. The RMF provides inpatient medical care for serious medical conditions, surgical aftercare, inpatient mental health care, structured living unit for mental health patients after discharge from inpatient services, and long term care for fragile, aging, and disabled inmates. Mental health extended care is also provided at High Desert State Prison. The camps, Restitution Center, and Transitional Housing Center obtain medical services from institutions specifically assigned to support them. In fiscal year 2003, the Medical Division resumed the provision of health care services for Ely State Prison and in fiscal year 2005, resumed the provision of health care services for Florence McClure Women's Correctional Facility from two different private health care contractors. In fiscal year 2004, inmate programming moved from the Medical Division and organized into a separate Programs Division, budget account 3711, which was funded by the Legislature. The Medical Division is not National Commission on Correctional Health Care (NCCHC) accredited; however, NCCHC standards are used as a guideline for policy and procedure development.

BASE

This request continues funding for 285.62 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	40,819,846	39,006,709	41,697,732	40,193,885	41,780,768	40,214,724
BALANCE FORWARD TO NEW YEAR NEW B/A	-82,433	0	0	0	0	0
BUDGETARY TRANSFERS	342,974	0	0	0	0	0
CHARGES FOR SERVICES - OTHER FUND	6,592	7,060	7,060	7,060	7,060	7,060
REIMBURSEMENT	55,081	60,792	60,792	60,792	60,792	60,792
TRANSFER FROM INTERIM FINANCE	3,053,402	0	0	0	0	0
TRANSFER FROM PROGRAMS	1,090,311	1,934,611	1,090,311	1,090,311	1,090,311	1,090,311
TRANSFER FROM PRISON STORE	88,834	148,779	85,688	85,688	85,688	85,688
TOTAL RESOURCES:	45,374,607	41,157,951	42,941,583	41,437,736	43,024,619	41,458,575
EXPENDITURES:						
PERSONNEL	25,147,816	26,316,391	27,351,551	27,177,776	27,434,587	27,198,615
IN-STATE TRAVEL	32,323	34,244	32,323	32,323	32,323	32,323
OPERATING EXPENSES	330,801	375,246	381,860	366,681	381,860	366,681
EQUIPMENT	212,119	0	0	0	0	0
MAINT OF BLDGS & GRNDS	4,444	4,515	8,959	4,444	8,959	4,444
PROFESSIONAL SERVICES	643,937	0	0	0	0	0
INFORMATION SERVICES	73,767	61,389	52,837	52,837	52,837	52,837
UNIFORM ALLOWANCE	34,620	19,283	34,620	34,620	34,620	34,620
TRAINING	9,342	9,422	7,215	7,376	7,215	7,376
TB/HEPA MASKS & MATERIALS	0	1,423	0	0	0	0
ADV CARDIAC LIFE SUPP TRN	6,844	10,233	20,586	20,186	20,586	20,186

NDOC - PRISON MEDICAL CARE
101-3706

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
INMATE DRIVEN	17,291,214	13,621,275	14,270,595	12,960,456	14,270,595	12,960,456
MEDICAL INMATE DRIVEN STALE CLAIMS	1,541,672	644,278	735,329	735,329	735,329	735,329
UTILITIES	38,021	52,565	38,021	38,021	38,021	38,021
PURCHASING ASSESSMENT	7,687	7,687	7,687	7,687	7,687	7,687
TOTAL EXPENDITURES:	45,374,607	41,157,951	42,941,583	41,437,736	43,024,619	41,458,575
TOTAL POSITIONS:	285.62	285.62	285.62	285.62	285.62	285.62

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	22,185	0	26,834
TOTAL RESOURCES:	0	0	0	22,185	0	26,834
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	6,004	0	2,650
INFORMATION SERVICES	0	0	0	15,240	0	16,589
PURCHASING ASSESSMENT	0	0	0	941	0	7,595
TOTAL EXPENDITURES:	0	0	0	22,185	0	26,834

M101 AGENCY SPECIFIC INFLATION

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	901,990	674,250	1,407,875	923,510
TOTAL RESOURCES:	0	0	901,990	674,250	1,407,875	923,510
EXPENDITURES:						
INMATE DRIVEN	0	0	901,990	674,250	1,407,875	923,510

NDOC - PRISON MEDICAL CARE
101-3706

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	901,990	674,250	1,407,875	923,510

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 12,739 in fiscal year 2015 to 12,816 in fiscal year 2016 (0.6% increase over 2015) and 12,882 in fiscal year 2017 (1.1% increase over 2015).

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	71,891	63,969	151,403	136,694
TRANSFER FROM PRISON STORE	0	0	10,281	10,281	1,200	1,200
TOTAL RESOURCES:	0	0	82,172	74,250	152,603	137,894
EXPENDITURES:						
INMATE DRIVEN	0	0	82,172	74,250	152,603	137,894
TOTAL EXPENDITURES:	0	0	82,172	74,250	152,603	137,894

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	193,641	0	103,423
TOTAL RESOURCES:	0	0	0	193,641	0	103,423
EXPENDITURES:						
PERSONNEL	0	0	0	193,641	0	103,423
TOTAL EXPENDITURES:	0	0	0	193,641	0	103,423

ENHANCEMENT

E276 EDUCATED AND HEALTHY CITIZENRY

This request funds expansion of services in the Medical Intermediary Care Unit to include Hospice and Palliative care, including two new Licensed Practical Nurse positions to provide 24-hour coverage for medication administration and supervision of inmate hospice support.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	133,173	126,626	153,308	144,115
TOTAL RESOURCES:	0	0	133,173	126,626	153,308	144,115
EXPENDITURES:						
PERSONNEL	0	0	115,542	108,902	152,696	143,401
OPERATING EXPENSES	0	0	246	233	246	233
EQUIPMENT	0	0	17,019	17,019	0	0
INFORMATION SERVICES	0	0	366	472	366	481
TOTAL EXPENDITURES:	0	0	133,173	126,626	153,308	144,115
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E277 EDUCATED AND HEALTHY CITIZENRY

This request funds one new Laboratory Technician position at High Desert State Prison to perform laboratory services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	30,808	24,472	61,293	49,290
TOTAL RESOURCES:	0	0	30,808	24,472	61,293	49,290
EXPENDITURES:						
PERSONNEL	0	0	30,503	24,119	60,988	48,932
OPERATING EXPENSES	0	0	123	117	123	117
INFORMATION SERVICES	0	0	182	236	182	241
TOTAL EXPENDITURES:	0	0	30,808	24,472	61,293	49,290
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-56,100	0	-65,250
TOTAL RESOURCES:	0	0	0	-56,100	0	-65,250
EXPENDITURES:						
PERSONNEL	0	0	0	-56,100	0	-65,250
TOTAL EXPENDITURES:	0	0	0	-56,100	0	-65,250

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of a variety of medical and dental equipment.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	276,865	24,230	0	252,635
TOTAL RESOURCES:	0	0	276,865	24,230	0	252,635
EXPENDITURES:						
EQUIPMENT	0	0	276,865	24,230	0	252,635
TOTAL EXPENDITURES:	0	0	276,865	24,230	0	252,635

E720 NEW EQUIPMENT

This request funds sixteen electric hospital beds at High Desert State Prison.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	20,350	0	0	32,560
TOTAL RESOURCES:	0	0	20,350	0	0	32,560
EXPENDITURES:						
EQUIPMENT	0	0	20,350	0	0	32,560

NDOC - PRISON MEDICAL CARE
101-3706

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	20,350	0	0	32,560

E806 UNCLASSIFIED POSITION SALARY INCREASES

This request funds the reclassification of a Pharmacist 2 to a Pharmacist 3 commensurate with duties of the position.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	12,889	0	11,922
TOTAL RESOURCES:	0	0	0	12,889	0	11,922
EXPENDITURES:						
PERSONNEL	0	0	0	12,889	0	11,922
TOTAL EXPENDITURES:	0	0	0	12,889	0	11,922

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,417,589	0	129,058	0
TOTAL RESOURCES:	0	0	1,417,589	0	129,058	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	40,819,846	39,006,709	45,343,589	41,280,047	43,683,705	41,830,457
BALANCE FORWARD TO NEW YEAR NEW B/A	-82,433	0	0	0	0	0
BUDGETARY TRANSFERS	342,974	0	0	0	0	0
CHARGES FOR SERVICES - OTHER FUND	6,592	7,060	7,060	7,060	7,060	7,060
REIMBURSEMENT	55,081	60,792	60,792	60,792	60,792	60,792
TRANSFER FROM INTERIM FINANCE	3,053,402	0	0	0	0	0

NDOC - PRISON MEDICAL CARE
101-3706

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TRANSFER FROM PROGRAMS	1,090,311	1,934,611	297,120	1,090,311	1,090,311	1,090,311
TRANSFER FROM PRISON STORE	88,834	148,779	95,969	95,969	86,888	86,888
TOTAL RESOURCES:	45,374,607	41,157,951	45,804,530	42,534,179	44,928,756	43,075,508
EXPENDITURES:						
PERSONNEL	25,147,816	26,316,391	27,460,068	27,461,227	27,608,129	27,441,043
IN-STATE TRAVEL	32,323	34,244	32,323	32,323	32,323	32,323
OPERATING EXPENSES	330,801	375,246	489,606	373,035	382,106	369,681
EQUIPMENT	212,119	0	314,234	41,249	0	285,195
MAINT OF BLDGS & GRNDS	4,444	4,515	8,959	4,444	8,959	4,444
PROFESSIONAL SERVICES	643,937	0	0	0	0	0
INFORMATION SERVICES	73,767	61,389	1,401,125	68,785	222,708	70,148
UNIFORM ALLOWANCE	34,620	19,283	34,620	34,620	34,620	34,620
TRAINING	9,342	9,422	7,215	7,376	7,215	7,376
TB/HEPA MASKS & MATERIALS	0	1,423	0	0	0	0
ADV CARDIAC LIFE SUPP TRN	6,844	10,233	20,586	20,186	20,586	20,186
INMATE DRIVEN	17,291,214	13,621,275	15,254,757	13,708,956	15,831,073	14,021,860
MEDICAL INMATE DRIVEN STALE CLAIMS	1,541,672	644,278	735,329	735,329	735,329	735,329
UTILITIES	38,021	52,565	38,021	38,021	38,021	38,021
PURCHASING ASSESSMENT	7,687	7,687	7,687	8,628	7,687	15,282
TOTAL EXPENDITURES:	45,374,607	41,157,951	45,804,530	42,534,179	44,928,756	43,075,508
PERCENT CHANGE:		-9.29%	11.29%	3.34%	-1.91%	1.27%
TOTAL POSITIONS:	285.62	285.62	288.62	288.62	288.62	288.62

NDOC - CORRECTIONAL PROGRAMS

101-3711

PROGRAM DESCRIPTION

The Nevada Department of Corrections' (NDOC) Programs Division provides psycho-educational programs, substance abuse treatment, religious services, vocational training, counseling and therapy for outpatient mental health issues, educational liaison, re-entry and transitional services, special "needs" programs (for youth, aging, etc.), and intake and classification assessments. The Correctional Programs Division professional staff includes substance abuse counselors, mental health counselors, psychologists, social workers, chaplains, program officers, caseworkers, and support staff. In addition, there are volunteers who provide religious, 12-step, and other voluntary approved programs for inmate participation. The division's inmate programs are funded in part by grants obtained by the NDOC or by partnerships with community organizations that obtain the grants and bring services to Nevada's inmates. Statutory Authority: NRS 209.4887, NRS 209.480.810

BASE

This request continues funding for 96.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,215,044	6,318,786	6,728,703	7,465,476	6,868,435	7,595,927
BALANCE FORWARD FROM PREVIOUS YEAR	185	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-25,388	0	0	0	0	0
BUDGETARY TRANSFERS	2,193	0	0	0	0	0
GIFTS AND DONATIONS	0	0	100	100	100	100
CHAPEL DONATIONS	0	2,000	1,000	1,000	1,000	1,000
REIMBURSEMENT OF EXPENSES	0	800,000	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	111,314	0	0	0	0	0
IFC ALLOCATION (AB553)	329,932	0	0	0	0	0
TRANS FROM PUBLIC SAFETY	154,471	237,621	202,220	203,201	205,496	205,944
TRANSFER FROM INMATE WELFARE	257,201	365,155	350,578	357,325	362,003	367,191
TOTAL RESOURCES:	7,044,952	7,723,562	7,282,601	8,027,102	7,437,034	8,170,162
EXPENDITURES:						
PERSONNEL SERVICES	6,720,481	6,613,733	7,015,976	7,760,477	7,170,409	7,903,537
OPERATING	41,997	40,000	46,886	46,886	46,886	46,886
RSAT-RESIDENTIAL SUBSTANCE ABUSE TRTMT	87,189	75,299	21,333	21,333	21,333	21,333
SUBSTANCE ABUSE PROGRAMS SOUTH	21,414	21,567	20,325	20,325	20,325	20,325
SUBSTANCE ABUSE PROGRAMS NORTH	18,089	18,191	16,483	16,483	16,483	16,483
SENIOR CARE PROGRAM	100	0	100	100	100	100
GOING HOME PREPARED	132,610	134,807	142,168	142,168	142,168	142,168
CHAPEL DONATIONS	85	2,000	1,000	1,000	1,000	1,000
WIA DISLOCATED WORKER PROGRAM	0	800,000	0	0	0	0
INFORMATION SERVICES	22,280	17,258	17,623	17,623	17,623	17,623
PURCHASING ASSESSMENT	707	707	707	707	707	707

NDOC - CORRECTIONAL PROGRAMS
101-3711

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	7,044,952	7,723,562	7,282,601	8,027,102	7,437,034	8,170,162
TOTAL POSITIONS:	96.51	96.51	96.51	96.51	96.51	96.51

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,197	0	5,762
TOTAL RESOURCES:	0	0	0	5,197	0	5,762
EXPENDITURES:						
OPERATING	0	0	0	-600	0	-607
INFORMATION SERVICES	0	0	0	5,150	0	5,606
PURCHASING ASSESSMENT	0	0	0	647	0	763
TOTAL EXPENDITURES:	0	0	0	5,197	0	5,762

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	53,983	0	22,924
TOTAL RESOURCES:	0	0	0	53,983	0	22,924
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	53,983	0	22,924
TOTAL EXPENDITURES:	0	0	0	53,983	0	22,924

ENHANCEMENT

E276 EDUCATED AND HEALTHY CITIZENRY

This request funds one new Social Worker position at Northern Nevada Correctional Center to provide mental health services for the Hospice and Palliative Care Program.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	32,070	31,216	57,198	55,728
TOTAL RESOURCES:	0	0	32,070	31,216	57,198	55,728
EXPENDITURES:						
PERSONNEL SERVICES	0	0	27,827	27,225	56,893	55,370
OPERATING	0	0	123	117	123	117
EQUIPMENT	0	0	2,290	1,990	0	0
INFORMATION SERVICES	0	0	1,830	1,884	182	241
TOTAL EXPENDITURES:	0	0	32,070	31,216	57,198	55,728
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E278 EDUCATED AND HEALTHY CITIZENRY

This request funds one new Mental Health Counselor position at Lovelock Correctional Center for evidence-based programming.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	48,335	39,305	88,105	72,066
TOTAL RESOURCES:	0	0	48,335	39,305	88,105	72,066
EXPENDITURES:						
PERSONNEL SERVICES	0	0	44,092	35,314	87,800	71,708
OPERATING	0	0	123	117	123	117
EQUIPMENT	0	0	2,290	1,990	0	0
INFORMATION SERVICES	0	0	1,830	1,884	182	241
TOTAL EXPENDITURES:	0	0	48,335	39,305	88,105	72,066
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E280 EDUCATED AND HEALTHY CITIZENRY

This request funds one new Mental Health Counselor position at Ely State Prison to provide mental health services and to present psycho-educational programming.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	48,335	39,305	88,105	72,066
TOTAL RESOURCES:	0	0	48,335	39,305	88,105	72,066
EXPENDITURES:						
PERSONNEL SERVICES	0	0	44,092	35,314	87,800	71,708
OPERATING	0	0	123	117	123	117
EQUIPMENT	0	0	2,290	1,990	0	0
INFORMATION SERVICES	0	0	1,830	1,884	182	241
TOTAL EXPENDITURES:	0	0	48,335	39,305	88,105	72,066
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E282 EDUCATED AND HEALTHY CITIZENRY

This request funds two new Program Officer positions, one position each at Lovelock Correctional Center and High Desert State Prison, to perform services in Re-Entry Programs.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	63,566	61,913	110,392	107,556
TOTAL RESOURCES:	0	0	63,566	61,913	110,392	107,556
EXPENDITURES:						
PERSONNEL SERVICES	0	0	53,778	52,632	109,780	106,842
OPERATING	0	0	1,546	1,533	246	233
EQUIPMENT	0	0	4,580	3,980	0	0
INFORMATION SERVICES	0	0	3,662	3,768	366	481
TOTAL EXPENDITURES:	0	0	63,566	61,913	110,392	107,556
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

NDOC - CORRECTIONAL PROGRAMS
101-3711

E490 EXPIRING GRANT/PROGRAM

This request eliminates costs associated with expiring grant expenditures, including two Substance Abuse Counselor positions.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM PUBLIC SAFETY	0	0	-93,336	-94,201	-96,603	-96,944
TRANSFER FROM INMATE WELFARE	0	0	-31,112	-31,400	-32,201	-32,315
TOTAL RESOURCES:	0	0	-124,448	-125,601	-128,804	-129,259
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-123,836	-124,896	-128,192	-128,545
OPERATING	0	0	-246	-233	-246	-233
INFORMATION SERVICES	0	0	-366	-472	-366	-481
TOTAL EXPENDITURES:	0	0	-124,448	-125,601	-128,804	-129,259
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-21,000	0	-24,050
TOTAL RESOURCES:	0	0	0	-21,000	0	-24,050
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-21,000	0	-24,050
TOTAL EXPENDITURES:	0	0	0	-21,000	0	-24,050

E901 TRANSFER OUT COMPUTERS TO DIRECTORS OFFICE

This request transfers the computer hardware and software for new positions from Correctional Programs, budget account 3711, to Director's Office, budget account 3710.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-11,536	-8,240	0	0

NDOC - CORRECTIONAL PROGRAMS
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-11,536	-8,240	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	-11,536	-8,240	0	0
TOTAL EXPENDITURES:	0	0	-11,536	-8,240	0	0

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	607,873	0	319,158	0
TOTAL RESOURCES:	0	0	607,873	0	319,158	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,215,044	6,318,786	7,516,658	7,667,155	7,530,705	7,907,979
BALANCE FORWARD FROM PREVIOUS YEAR	185	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-25,388	0	0	0	0	0
BUDGETARY TRANSFERS	2,193	0	0	0	0	0
GIFTS AND DONATIONS	0	0	100	100	100	100
CHAPEL DONATIONS	0	2,000	1,000	1,000	1,000	1,000
REIMBURSEMENT OF EXPENSES	0	800,000	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	111,314	0	0	0	0	0
IFC ALLOCATION (AB553)	329,932	0	0	0	0	0
TRANS FROM PUBLIC SAFETY	154,471	237,621	108,884	109,000	108,893	109,000
TRANSFER FROM INMATE WELFARE	257,201	365,155	320,154	325,925	330,490	334,876
TOTAL RESOURCES:	7,044,952	7,723,562	7,946,796	8,103,180	7,971,188	8,352,955
EXPENDITURES:						
PERSONNEL SERVICES	6,720,481	6,613,733	7,449,633	7,819,049	7,502,388	8,079,494
IN-STATE TRAVEL	0	0	8,659	0	8,659	0

NDOC - CORRECTIONAL PROGRAMS
101-3711

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
OPERATING	41,997	40,000	102,907	47,937	90,712	46,630
EQUIPMENT	0	0	16,030	9,950	0	0
RSAT-RESIDENTIAL SUBSTANCE ABUSE TRTMT	87,189	75,299	21,333	21,333	21,333	21,333
SUBSTANCE ABUSE PROGRAMS SOUTH	21,414	21,567	22,538	20,325	22,538	20,325
SUBSTANCE ABUSE PROGRAMS NORTH	18,089	18,191	17,019	16,483	17,019	16,483
SENIOR CARE PROGRAM	100	0	100	100	100	100
GOING HOME PREPARED	132,610	134,807	270,168	142,168	270,168	142,168
CHAPEL DONATIONS	85	2,000	1,000	1,000	1,000	1,000
WIA DISLOCATED WORKER PROGRAM	0	800,000	0	0	0	0
INFORMATION SERVICES	22,280	17,258	18,535	23,481	18,535	23,952
DUI PROGRAM	0	0	18,167	0	18,029	0
PURCHASING ASSESSMENT	707	707	707	1,354	707	1,470
TOTAL EXPENDITURES:	7,044,952	7,723,562	7,946,796	8,103,180	7,971,188	8,352,955
PERCENT CHANGE:		9.63%	2.89%	4.92%	0.31%	3.08%
TOTAL POSITIONS:	96.51	96.51	99.51	99.51	99.51	99.51

NDOC - ELY STATE PRISON
101-3751

PROGRAM DESCRIPTION

Ely State Prison (ESP) is located approximately nine miles north of Ely and is a maximum security institution. The site for ESP was acquired in 1987. Phase I construction was completed in July 1989 with Phase II construction being completed in November 1990. ESP was converted to maximum security custody housing upon the opening of Phase I of the medium security Lovelock Correctional Center. ESP is equipped to house and care for the most unmanageable inmates, and provide protective custody and segregation to its population. Religious, substance-abuse, and educational programs are offered to the inmates. Recreational and other work experience programs are also available.

BASE

This request continues funding for 321 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	24,652,117	24,664,402	25,461,195	25,486,900	26,024,466	26,000,126
BALANCE FORWARD TO NEW YEAR NEW B/A	-137,124	0	0	0	0	0
BUDGETARY TRANSFERS	-59,867	0	0	0	0	0
EMPLOYEE SERVICE	2,103	1,500	1,500	1,500	1,500	1,500
ROOM, BOARD, TRANSP CHARGE	9,520	16,467	9,520	9,520	9,520	9,520
JAIL MEALS	43,276	45,990	42,705	42,705	42,705	42,705
MEAL SALES	51	11	11	11	11	11
GENERAL FUND SALARY ADJUSTMENT	332,408	0	0	0	0	0
IFC ALLOCATION (AB553)	493,819	0	0	0	0	0
TOTAL RESOURCES:	25,336,303	24,728,370	25,514,931	25,540,636	26,078,202	26,053,862
EXPENDITURES:						
PERSONNEL	21,378,361	20,981,677	21,747,281	21,981,718	22,329,717	22,514,109
OPERATING EXPENSES	272,921	228,615	300,840	295,107	281,590	275,857
EQUIPMENT	320,586	0	0	0	0	0
MAINT OF BLDGS & GRNDS	108,946	109,112	108,946	108,946	108,946	108,946
MAINTENANCE CONTRACTS	36,044	30,536	38,621	38,621	38,706	38,706
INFORMATION SERVICES	74,104	58,615	58,615	58,615	58,615	58,615
AGENCY ISSUE UNIFORM	36,450	89,356	87,198	98,766	87,198	98,766
INMATE DRIVENS	1,649,940	1,763,929	1,714,479	1,584,915	1,714,479	1,584,915
UTILITIES	1,364,066	1,360,873	1,364,066	1,364,066	1,364,066	1,364,066
PURCHASING ASSESSMENT	9,882	9,882	9,882	9,882	9,882	9,882
DEFERRED FACILITIES MAINTENANCE	85,003	95,775	85,003	0	85,003	0
TOTAL EXPENDITURES:	25,336,303	24,728,370	25,514,931	25,540,636	26,078,202	26,053,862
TOTAL POSITIONS:	321.00	321.00	321.00	321.00	321.00	321.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	40,370	0	31,072
TOTAL RESOURCES:	0	0	0	40,370	0	31,072
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	22,399	0	11,914
INFORMATION SERVICES	0	0	0	17,128	0	18,644
PURCHASING ASSESSMENT	0	0	0	843	0	514
TOTAL EXPENDITURES:	0	0	0	40,370	0	31,072

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 12,739 in fiscal year 2015 to 12,816 in fiscal year 2016 (0.6% increase over 2015) and 12,882 in fiscal year 2017 (1.1% increase over 2015).

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	263,364	243,433	271,156	250,636
ROOM, BOARD, TRANSP CHARGE	0	0	1,501	1,501	1,545	1,545
TOTAL RESOURCES:	0	0	264,865	244,934	272,701	252,181
EXPENDITURES:						
INMATE DRIVENS	0	0	264,865	244,934	272,701	252,181
TOTAL EXPENDITURES:	0	0	264,865	244,934	272,701	252,181

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,140	0	-109,053
TOTAL RESOURCES:	0	0	0	7,140	0	-109,053
EXPENDITURES:						
PERSONNEL	0	0	0	7,140	0	-109,053
TOTAL EXPENDITURES:	0	0	0	7,140	0	-109,053

M425 DEFERRED FACILITIES MAINTENANCE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	123,467	123,467	32,256	32,256
TOTAL RESOURCES:	0	0	123,467	123,467	32,256	32,256
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	123,467	123,467	32,256	32,256
TOTAL EXPENDITURES:	0	0	123,467	123,467	32,256	32,256

ENHANCEMENT

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds fifteen new custody positions and is part of the department-wide implementation of the recommendation by the Association of State Correctional Administrators based on a shift relief factor study. The recommendation adds one hundred custody positions across the department.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	282,319	260,173	889,583	810,634
TOTAL RESOURCES:	0	0	282,319	260,173	889,583	810,634

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	259,748	237,273	860,952	781,226
OPERATING EXPENSES	0	0	862	818	1,846	1,752
INFORMATION SERVICES	0	0	1,278	1,651	2,739	3,610
AGENCY ISSUE UNIFORM	0	0	2,440	2,440	3,485	3,485
STAFF PHYSICALS	0	0	17,991	17,991	20,561	20,561
TOTAL EXPENDITURES:	0	0	282,319	260,173	889,583	810,634
TOTAL POSITIONS:	0.00	0.00	7.00	7.00	15.00	15.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-75,525	0	-86,925
TOTAL RESOURCES:	0	0	0	-75,525	0	-86,925
EXPENDITURES:						
PERSONNEL	0	0	0	-75,525	0	-86,925
TOTAL EXPENDITURES:	0	0	0	-75,525	0	-86,925

E710 EQUIPMENT REPLACEMENT

This request funds the replacement equipment of one dough rounder/divider, one reach-in cooler, one tray wash machine, one electric pallet jack, one drain line jetter, four mini rifles, ten 12-gauge shotguns, and twenty printers.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	155,227	155,227	7,185	7,185
TOTAL RESOURCES:	0	0	155,227	155,227	7,185	7,185
EXPENDITURES:						
EQUIPMENT	0	0	155,227	155,227	7,185	7,185
TOTAL EXPENDITURES:	0	0	155,227	155,227	7,185	7,185

E900 TRANSFER OUT STAFF PHYSICALS TO DIRECTORS OFFICE

This request transfers the cost of staff physicals for new positions from Ely State Prison, budget account 3751, to Director's Office, budget account 3710.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-17,991	-17,991	-20,561	-20,561
TOTAL RESOURCES:	0	0	-17,991	-17,991	-20,561	-20,561
EXPENDITURES:						
STAFF PHYSICALS	0	0	-17,991	-17,991	-20,561	-20,561
TOTAL EXPENDITURES:	0	0	-17,991	-17,991	-20,561	-20,561

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	496,699	0	2,880	0
TOTAL RESOURCES:	0	0	496,699	0	2,880	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	24,652,117	24,664,402	26,764,280	26,223,194	27,206,965	26,915,370
BALANCE FORWARD TO NEW YEAR NEW B/A	-137,124	0	0	0	0	0
BUDGETARY TRANSFERS	-59,867	0	0	0	0	0
EMPLOYEE SERVICE	2,103	1,500	1,500	1,500	1,500	1,500
ROOM, BOARD, TRANSP CHARGE	9,520	16,467	11,021	11,021	11,065	11,065
JAIL MEALS	43,276	45,990	42,705	42,705	42,705	42,705
MEAL SALES	51	11	11	11	11	11
GENERAL FUND SALARY ADJUSTMENT	332,408	0	0	0	0	0
IFC ALLOCATION (AB553)	493,819	0	0	0	0	0
TOTAL RESOURCES:	25,336,303	24,728,370	26,819,517	26,278,431	27,262,246	26,970,651

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	21,378,361	20,981,677	22,500,848	22,150,606	23,190,669	23,099,357
OPERATING EXPENSES	272,921	228,615	301,702	318,324	283,436	289,523
EQUIPMENT	320,586	0	158,107	155,227	10,065	7,185
MAINT OF BLDGS & GRNDS	108,946	109,112	108,946	108,946	108,946	108,946
MAINTENANCE CONTRACTS	36,044	30,536	38,621	38,621	38,706	38,706
INFORMATION SERVICES	74,104	58,615	59,893	77,394	61,354	80,869
AGENCY ISSUE UNIFORM	36,450	89,356	89,638	101,206	90,683	102,251
INMATE DRIVENS	1,649,940	1,763,929	1,979,344	1,829,849	1,987,180	1,837,096
UTILITIES	1,364,066	1,360,873	1,364,066	1,364,066	1,364,066	1,364,066
PURCHASING ASSESSMENT	9,882	9,882	9,882	10,725	9,882	10,396
DEFERRED FACILITIES MAINTENANCE	85,003	95,775	208,470	123,467	117,259	32,256
TOTAL EXPENDITURES:	25,336,303	24,728,370	26,819,517	26,278,431	27,262,246	26,970,651
PERCENT CHANGE:		-2.40%	8.46%	6.27%	1.65%	2.63%
TOTAL POSITIONS:	321.00	321.00	328.00	328.00	336.00	336.00

NDOC - HIGH DESERT STATE PRISON

101-3762

PROGRAM DESCRIPTION

High Desert State Prison (HDSP) is part of a correctional complex, located in Indian Springs, approximately thirty-eight miles north of Las Vegas. HDSP houses medium custody inmates, and provides segregation housing and protective segregation housing. HDSP also serves as the Southern Nevada intake center for male inmates. The maximum capacity is 4,070 inmates.

BASE

This request continues funding for 532 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	43,719,890	44,479,798	46,669,572	47,134,417	47,780,600	48,236,014
BALANCE FORWARD TO NEW YEAR NEW B/A	-27,866	0	0	0	0	0
BUDGETARY TRANSFERS	275,195	31,074	0	0	0	0
EMPLOYEE SERVICE	0	80	80	80	80	80
ROOM, BOARD, TRANSP CHARGE	80,682	63,924	80,682	80,682	80,682	80,682
REIMBURSEMENT FOR UTILITIES	11,747	17,391	8,186	8,186	8,186	8,186
GENERAL FUND SALARY ADJUSTMENT	30,610	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	173,943	0	0	0	0	0
TRANSFER FROM STATUTORY CONTINGENCY	139,120	0	0	0	0	0
TOTAL RESOURCES:	44,403,321	44,592,267	46,758,520	47,223,365	47,869,548	48,324,962
EXPENDITURES:						
PERSONNEL	35,890,518	36,344,924	38,168,350	38,806,871	39,278,557	39,907,647
OPERATING EXPENSES	463,357	421,184	453,838	453,838	453,838	453,838
EQUIPMENT	31,541	14,914	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	233,215	174,907	233,215	233,215	233,215	233,215
MAINTENANCE CONTRACTS	124,530	128,754	151,817	151,817	152,638	152,638
INFORMATION SERVICES	122,812	97,142	97,143	97,143	97,143	97,143
AGENCY ISSUE UNIFORM	17,165	95,441	89,503	83,939	89,503	83,939
INMATE DRIVENS	4,121,407	4,071,331	4,046,708	4,138,600	4,046,708	4,138,600
UTILITIES	3,240,355	3,114,023	3,240,355	3,240,355	3,240,355	3,240,355
PURCHASING ASSESSMENT	17,587	17,587	17,587	17,587	17,587	17,587
RESERVE FOR REVERSION TO GENERAL FUND	10,832	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	130,002	112,060	260,004	0	260,004	0
TOTAL EXPENDITURES:	44,403,321	44,592,267	46,758,520	47,223,365	47,869,548	48,324,962
TOTAL POSITIONS:	532.00	532.00	532.00	532.00	532.00	532.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	22	73,663	22	57,413
TOTAL RESOURCES:	0	0	22	73,663	22	57,413
EXPENDITURES:						
OPERATING EXPENSES	0	0	22	41,760	22	23,160
INFORMATION SERVICES	0	0	0	28,387	0	30,899
PURCHASING ASSESSMENT	0	0	0	3,516	0	3,354
TOTAL EXPENDITURES:	0	0	22	73,663	22	57,413

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 12,739 in fiscal year 2015 to 12,816 in fiscal year 2016 (0.6% increase over 2015) and 12,882 in fiscal year 2017 (1.1% increase over 2015).

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-73,251	-74,948	-59,299	-60,673
ROOM, BOARD, TRANSP CHARGE	0	0	-1,490	-1,490	-1,206	-1,206
TOTAL RESOURCES:	0	0	-74,741	-76,438	-60,505	-61,879
EXPENDITURES:						
INMATE DRIVENS	0	0	-74,741	-76,438	-60,505	-61,879
TOTAL EXPENDITURES:	0	0	-74,741	-76,438	-60,505	-61,879

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	252	0	-193,138
TOTAL RESOURCES:	0	0	0	252	0	-193,138
EXPENDITURES:						
PERSONNEL	0	0	0	252	0	-193,138
TOTAL EXPENDITURES:	0	0	0	252	0	-193,138

M425 DEFERRED FACILITIES MAINTENANCE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	201,580	203,080	0	0
TOTAL RESOURCES:	0	0	201,580	203,080	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	201,580	203,080	0	0
TOTAL EXPENDITURES:	0	0	201,580	203,080	0	0

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one new Equipment Mechanic position to maintain vehicles and off-road/heavy equipment type vehicles.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	31,602	31,017	55,501	54,571
TOTAL RESOURCES:	0	0	31,602	31,017	55,501	54,571

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	27,288	26,955	55,144	54,161
OPERATING EXPENSES	0	0	123	117	123	117
EQUIPMENT	0	0	2,290	1,990	0	0
INFORMATION SERVICES	0	0	1,830	1,884	182	241
AGENCY ISSUE UNIFORM	0	0	71	71	52	52
TOTAL EXPENDITURES:	0	0	31,602	31,017	55,501	54,571
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds twenty-seven new custody positions and is part of the department-wide implementation of the recommendation by the Association of State Correctional Administrators based on a shift relief factor study. The recommendation adds one hundred custody positions across the department.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	528,795	520,939	1,617,358	1,582,961
TOTAL RESOURCES:	0	0	528,795	520,939	1,617,358	1,582,961
EXPENDITURES:						
PERSONNEL	0	0	488,859	480,391	1,568,170	1,532,373
OPERATING EXPENSES	0	0	1,600	1,519	3,322	3,153
INFORMATION SERVICES	0	0	2,374	3,067	4,930	6,499
AGENCY ISSUE UNIFORM	0	0	4,531	4,531	7,087	7,087
STAFF PHYSICALS	0	0	31,431	31,431	33,849	33,849
TOTAL EXPENDITURES:	0	0	528,795	520,939	1,617,358	1,582,961
TOTAL POSITIONS:	0.00	0.00	13.00	13.00	27.00	27.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-73,750	0	-89,050
TOTAL RESOURCES:	0	0	0	-73,750	0	-89,050
EXPENDITURES:						
PERSONNEL	0	0	0	-73,750	0	-89,050
TOTAL EXPENDITURES:	0	0	0	-73,750	0	-89,050

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of one dough molder, one dough divider, one 125-gallon steam kettle, two 80-gallon steam kettles, two food delivery carts, two roll-in refrigerators, two roll-in heated cabinets, and two utility carts.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	86,720	86,720	47,638	47,638
TOTAL RESOURCES:	0	0	86,720	86,720	47,638	47,638
EXPENDITURES:						
EQUIPMENT	0	0	86,720	86,720	47,638	47,638
TOTAL EXPENDITURES:	0	0	86,720	86,720	47,638	47,638

E720 NEW EQUIPMENT

This request funds one new water jetter drain cleaning machine.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,204	0	0
TOTAL RESOURCES:	0	0	0	3,204	0	0

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	0	3,204	0	0
TOTAL EXPENDITURES:	0	0	0	3,204	0	0

E900 TRANSFER OUT STAFF PHYSICALS TO DIRECTORS OFFICE

This request transfers the cost of staff physicals for new positions from High Desert State Prison, budget account 3762, to Director's Office, budget account 3710.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-31,431	-31,431	-33,849	-33,849
TOTAL RESOURCES:	0	0	-31,431	-31,431	-33,849	-33,849
EXPENDITURES:						
STAFF PHYSICALS	0	0	-31,431	-31,431	-33,849	-33,849
TOTAL EXPENDITURES:	0	0	-31,431	-31,431	-33,849	-33,849

E901 TRANSFER OUT COMPUTERS TO DIRECTORS OFFICE

This request transfers the computer hardware and software for a new position from High Desert State Prison, budget account 3762, to Director's Office, budget account 3710.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,648	-1,648	0	0
TOTAL RESOURCES:	0	0	-1,648	-1,648	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	-1,648	-1,648	0	0
TOTAL EXPENDITURES:	0	0	-1,648	-1,648	0	0

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	177,147	0	0	0
TOTAL RESOURCES:	0	0	177,147	0	0	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	43,719,890	44,479,798	47,589,108	47,871,515	49,407,971	49,601,887
BALANCE FORWARD TO NEW YEAR NEW B/A	-27,866	0	0	0	0	0
BUDGETARY TRANSFERS	275,195	31,074	0	0	0	0
EMPLOYEE SERVICE	0	80	80	80	80	80
ROOM, BOARD, TRANSP CHARGE	80,682	63,924	79,192	79,192	79,476	79,476
REIMBURSEMENT FOR UTILITIES	11,747	17,391	8,186	8,186	8,186	8,186
GENERAL FUND SALARY ADJUSTMENT	30,610	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	173,943	0	0	0	0	0
TRANSFER FROM STATUTORY CONTINGENCY	139,120	0	0	0	0	0
TOTAL RESOURCES:	44,403,321	44,592,267	47,676,566	47,958,973	49,495,713	49,689,629
EXPENDITURES:						
PERSONNEL	35,890,518	36,344,924	38,858,440	39,240,719	40,901,871	41,211,993
OPERATING EXPENSES	463,357	421,184	455,583	497,234	457,305	480,268
EQUIPMENT	31,541	14,914	92,214	91,914	47,638	47,638
MAINT OF BUILDINGS & GROUNDS	233,215	174,907	233,215	233,215	233,215	233,215
MAINTENANCE CONTRACTS	124,530	128,754	151,817	151,817	152,638	152,638
INFORMATION SERVICES	122,812	97,142	99,699	128,833	102,255	134,782
AGENCY ISSUE UNIFORM	17,165	95,441	94,105	88,541	96,642	91,078
INMATE DRIVENS	4,121,407	4,071,331	3,971,967	4,062,162	3,986,203	4,076,721
UTILITIES	3,240,355	3,114,023	3,240,355	3,240,355	3,240,355	3,240,355
PURCHASING ASSESSMENT	17,587	17,587	17,587	21,103	17,587	20,941
RESERVE FOR REVERSION TO GENERAL FUND	10,832	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	130,002	112,060	461,584	203,080	260,004	0

NDOC - HIGH DESERT STATE PRISON
101-3762

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	44,403,321	44,592,267	47,676,566	47,958,973	49,495,713	49,689,629
PERCENT CHANGE:		0.43%	6.92%	7.55%	3.82%	3.61%
TOTAL POSITIONS:	532.00	532.00	546.00	546.00	560.00	560.00

NDOC - NORTHERN NEVADA CORRECTIONAL CENTER
101-3717

PROGRAM DESCRIPTION

The Northern Nevada Correctional Center (NNCC) opened in 1964 as a medium custody facility with three housing units. From 1964 until 2008, six additional housing units were added. NNCC provides intake for the northern region and houses the Regional Medical Facility (RMF) for the Department of Corrections. The RMF provides inpatient medical and mental health services. In addition, there is a Medical Intermediate Care Unit and Structured Care Unit for inmates for which medical and mental health situations are stable, but require additional staff monitoring. NNCC also houses the Regional Warehouse which is the distribution center for the facilities located in Carson City and Reno. Educational services are conducted by the Carson City School District staff and include high school diploma, General Education Diploma, literacy programs, and English as a Second Language. A wide range of self-help and treatment programs are available and administered by medical, mental health, and program staff. Programs include Senior Structured Living Program for inmates sixty years of age and older and a re-entry program to prepare inmates for reintegration into society. Current vocational programs include auto mechanics/auto shop and computer science. Silver State Industries manufactures a variety of products for governmental agencies and private entities through programs including a wood shop, a metal shop, a paint shop, and an upholstery shop. Prison Industries has also partnered with a private company operating inside the facility to manufacture a variety of vinyl materials including mattresses.

BASE

This request continues funding for 281 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	25,184,882	25,548,263	26,178,704	26,575,573	26,863,541	27,257,591
BALANCE FORWARD TO NEW YEAR NEW B/A	-70,567	0	0	0	0	0
BUDGETARY TRANSFERS	73,668	-104,512	0	0	0	0
EMPLOYEE SERVICE	0	2,921	2,921	2,921	2,921	2,921
ROOM, BOARD, TRANSP CHARGE	81,469	71,654	81,469	81,469	81,469	81,469
REIMBURSEMENT FOR UTILITIES	103,080	80,511	105,232	105,232	105,232	105,232
GENERAL FUND SALARY ADJUSTMENT	314,443	0	0	0	0	0
IFC ALLOCATION (AB553)	146,144	0	0	0	0	0
TOTAL RESOURCES:	25,833,119	25,598,837	26,368,326	26,765,195	27,053,163	27,447,213
EXPENDITURES:						
PERSONNEL	20,332,159	20,184,576	20,782,238	21,127,797	21,264,914	21,607,654
OPERATING EXPENSES	1,367,793	1,403,877	1,460,752	1,460,752	1,510,200	1,510,200
EQUIPMENT	28,531	0	0	0	0	0
MAINT OF BLDGS & GRNDS	113,879	114,506	113,879	113,879	113,879	113,879
MAINTENANCE CONTRACTS	42,312	51,040	50,562	50,562	51,042	51,042
BLOOD SPILL KITS-CUSTODY	0	440	0	0	0	0
INFORMATION SERVICES	64,869	51,310	51,310	51,310	51,310	51,310
AGENCY ISSUE UNIFORM	39,584	56,008	69,195	51,406	69,195	51,406
INMATE DRIVENS	1,953,238	1,951,956	1,736,885	1,805,984	1,736,885	1,805,984
UTILITIES	1,851,304	1,775,138	2,093,519	2,093,519	2,245,752	2,245,752
PURCHASING ASSESSMENT	9,986	9,986	9,986	9,986	9,986	9,986
RESERVE FOR REVERSION TO GENERAL FUND	29,464	0	0	0	0	0

NDOC - NORTHERN NEVADA CORRECTIONAL CENTER
101-3717

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	25,833,119	25,598,837	26,368,326	26,765,195	27,053,163	27,447,213
TOTAL POSITIONS:	281.00	281.00	281.00	281.00	281.00	281.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	34,555	0	25,857
TOTAL RESOURCES:	0	0	0	34,555	0	25,857
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	18,685	0	9,900
INFORMATION SERVICES	0	0	0	14,994	0	16,321
PURCHASING ASSESSMENT	0	0	0	876	0	-364
TOTAL EXPENDITURES:	0	0	0	34,555	0	25,857

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 12,739 in fiscal year 2015 to 12,816 in fiscal year 2016 (0.6% increase over 2015) and 12,882 in fiscal year 2017 (1.1% increase over 2015).

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12,011	12,171	21,574	22,154
ROOM, BOARD, TRANSP CHARGE	0	0	697	697	1,161	1,161
TOTAL RESOURCES:	0	0	12,708	12,868	22,735	23,315
EXPENDITURES:						
INMATE DRIVENS	0	0	12,708	12,868	22,735	23,315
TOTAL EXPENDITURES:	0	0	12,708	12,868	22,735	23,315

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,808	0	-99,210
TOTAL RESOURCES:	0	0	0	1,808	0	-99,210
EXPENDITURES:						
PERSONNEL	0	0	0	1,808	0	-99,210
TOTAL EXPENDITURES:	0	0	0	1,808	0	-99,210

ENHANCEMENT

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds thirteen new custody positions and is part of the department-wide implementation of the recommendation by the Association of State Correctional Administrators based on a shift relief factor study. The recommendation adds one hundred custody positions across the department.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	249,644	244,805	768,485	748,465
TOTAL RESOURCES:	0	0	249,644	244,805	768,485	748,465
EXPENDITURES:						
PERSONNEL	0	0	229,949	224,827	742,686	721,993
OPERATING EXPENSES	0	0	738	701	1,600	1,518
INFORMATION SERVICES	0	0	1,096	1,416	2,374	3,129
AGENCY ISSUE UNIFORM	0	0	2,440	2,440	3,834	3,834
STAFF PHYSICALS	0	0	15,421	15,421	17,991	17,991
TOTAL EXPENDITURES:	0	0	249,644	244,805	768,485	748,465
TOTAL POSITIONS:	0.00	0.00	6.00	6.00	13.00	13.00

NDOC - NORTHERN NEVADA CORRECTIONAL CENTER
101-3717

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-87,825	0	-101,050
TOTAL RESOURCES:	0	0	0	-87,825	0	-101,050
EXPENDITURES:						
PERSONNEL	0	0	0	-87,825	0	-101,050
TOTAL EXPENDITURES:	0	0	0	-87,825	0	-101,050

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of one double rack oven with grease canopy, one double convection oven, three dryers, and one washer.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	105,306	105,306	0	0
TOTAL RESOURCES:	0	0	105,306	105,306	0	0
EXPENDITURES:						
EQUIPMENT	0	0	105,306	105,306	0	0
TOTAL EXPENDITURES:	0	0	105,306	105,306	0	0

E900 TRANSFER OUT STAFF PHYSICALS TO DIRECTORS OFFICE

This request transfers the cost of staff physicals for new positions from Northern Nevada Correctional Center, budget account 3717, to Director's Office, budget account 3710.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-15,421	-15,421	-17,991	-17,991
TOTAL RESOURCES:	0	0	-15,421	-15,421	-17,991	-17,991
EXPENDITURES:						
STAFF PHYSICALS	0	0	-15,421	-15,421	-17,991	-17,991

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-15,421	-15,421	-17,991	-17,991

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	146,144	0	0	0
TOTAL RESOURCES:	0	0	146,144	0	0	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	25,184,882	25,548,263	26,676,388	26,870,972	27,635,609	27,835,816
BALANCE FORWARD TO NEW YEAR NEW B/A	-70,567	0	0	0	0	0
BUDGETARY TRANSFERS	73,668	-104,512	0	0	0	0
EMPLOYEE SERVICE	0	2,921	2,921	2,921	2,921	2,921
ROOM, BOARD, TRANSP CHARGE	81,469	71,654	82,166	82,166	82,630	82,630
REIMBURSEMENT FOR UTILITIES	103,080	80,511	105,232	105,232	105,232	105,232
GENERAL FUND SALARY ADJUSTMENT	314,443	0	0	0	0	0
IFC ALLOCATION (AB553)	146,144	0	0	0	0	0
TOTAL RESOURCES:	25,833,119	25,598,837	26,866,707	27,061,291	27,826,392	28,026,599
EXPENDITURES:						
PERSONNEL	20,332,159	20,184,576	21,158,331	21,266,607	22,007,600	22,129,387
OPERATING EXPENSES	1,367,793	1,403,877	1,461,490	1,480,138	1,511,800	1,521,618
EQUIPMENT	28,531	0	105,306	105,306	0	0
MAINT OF BLDGS & GRNDS	113,879	114,506	113,879	113,879	113,879	113,879
MAINTENANCE CONTRACTS	42,312	51,040	50,562	50,562	51,042	51,042
BLOOD SPILL KITS-CUSTODY	0	440	0	0	0	0
INFORMATION SERVICES	64,869	51,310	52,406	67,720	53,684	70,760
AGENCY ISSUE UNIFORM	39,584	56,008	71,635	53,846	73,029	55,240
INMATE DRIVENS	1,953,238	1,951,956	1,749,593	1,818,852	1,759,620	1,829,299

NDOC - NORTHERN NEVADA CORRECTIONAL CENTER
101-3717

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
UTILITIES	1,851,304	1,775,138	2,093,519	2,093,519	2,245,752	2,245,752
PURCHASING ASSESSMENT	9,986	9,986	9,986	10,862	9,986	9,622
RESERVE FOR REVERSION TO GENERAL FUND	29,464	0	0	0	0	0
TOTAL EXPENDITURES:	25,833,119	25,598,837	26,866,707	27,061,291	27,826,392	28,026,599
PERCENT CHANGE:		-0.91%	4.95%	5.71%	3.57%	3.57%
TOTAL POSITIONS:	281.00	281.00	287.00	287.00	294.00	294.00

NDOC - NEVADA STATE PRISON
101-3718

PROGRAM DESCRIPTION

The Nevada State Prison (NSP) is located in Carson City. NSP was established in 1862, when the Nevada Legislature purchased the Warm Springs Hotel and twenty acres of land for \$80,000. NSP was one of the oldest operating prisons in the US, until the facility was officially decommissioned May 18, 2012. Offenders under sentence of death are incarcerated at the Ely State Prison; but executions, as mandated by the state constitution, will continue to be conducted at NSP. The Department of Motor Vehicles continues to operate a license plate plant at the facility.

BASE

This request continues funding for associated operating costs for maintaining a closed facility. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	122,160	122,160	81,250	81,250	82,419	82,419
REVERSIONS	-77	0	0	0	0	0
BUDGETARY TRANSFERS	-50,240	0	0	0	0	0
MISCELLANEOUS REVENUE	0	950	950	950	950	950
REIMBURSEMENT FOR UTILITIES	11,584	16,764	0	0	0	0
TOTAL RESOURCES:	83,427	139,874	82,200	82,200	83,369	83,369
EXPENDITURES:						
OPERATING EXPENSES	19,114	19,114	19,114	19,114	19,114	19,114
MAINTENANCE FOR CLOSED FACILITIES	61,903	118,350	60,676	60,676	61,845	61,845
PURCHASING ASSESSMENT	2,410	2,410	2,410	2,410	2,410	2,410
TOTAL EXPENDITURES:	83,427	139,874	82,200	82,200	83,369	83,369

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	14,061	0	6,892
TOTAL RESOURCES:	0	0	0	14,061	0	6,892
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	14,630	0	8,363
PURCHASING ASSESSMENT	0	0	0	-569	0	-1,471

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	14,061	0	6,892
<u>SUMMARY</u>						
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	122,160	122,160	81,250	95,311	82,419	89,311
REVERSIONS	-77	0	0	0	0	0
BUDGETARY TRANSFERS	-50,240	0	0	0	0	0
MISCELLANEOUS REVENUE	0	950	950	950	950	950
REIMBURSEMENT FOR UTILITIES	11,584	16,764	0	0	0	0
TOTAL RESOURCES:	83,427	139,874	82,200	96,261	83,369	90,261
EXPENDITURES:						
OPERATING EXPENSES	19,114	19,114	19,114	33,744	19,114	27,477
MAINTENANCE FOR CLOSED FACILITIES	61,903	118,350	60,676	60,676	61,845	61,845
PURCHASING ASSESSMENT	2,410	2,410	2,410	1,841	2,410	939
TOTAL EXPENDITURES:	83,427	139,874	82,200	96,261	83,369	90,261
PERCENT CHANGE:		67.66%	-41.23%	-31.18%	1.42%	-6.23%

NDOC - SOUTHERN DESERT CORRECTIONAL CENTER
101-3738

PROGRAM DESCRIPTION

The Southern Desert Correctional Center (SDCC) is a male medium security institution located approximately forty miles north of Las Vegas. The institution opened in 1982 with six housing units and a capacity of six hundred inmates. Subsequently, additional housing units were constructed in 1984, 1988, and 2007, bringing the total at this facility to ten housing units. SDCC houses general population, medium-custody adult male offenders. SDCC provides educational and vocational programs through Clark County School District, College of Southern Nevada, and Prison Industries, including the Team Recovery Under Structured Treatment program; Prison Industry programs that include auto maintenance, auto restoration, and other various industries, and SDCC has incorporated an inmate vocational card-sorting program. All of these programs are designed to provide education and programming opportunities that will enable participants to improve their lives within the system and upon release.

BASE

This request continues funding for 255 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	21,762,369	22,068,425	22,418,918	22,498,399	22,941,826	23,008,489
REVERSIONS	-25,124	0	0	0	0	0
BUDGETARY TRANSFERS	-471,740	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	48,113	51,093	48,113	48,113	48,113	48,113
MEAL SALES	15	8	15	15	15	15
REIMBURSEMENT FOR UTILITIES	16,412	16,412	13,873	13,873	13,873	13,873
TOTAL RESOURCES:	21,330,045	22,135,938	22,480,919	22,560,400	23,003,827	23,070,490
EXPENDITURES:						
PERSONNEL	17,077,427	17,641,540	18,295,652	18,361,813	18,816,845	18,870,188
OPERATING EXPENSES	296,169	234,959	291,684	288,384	291,684	288,384
EQUIPMENT	38,500	0	0	0	0	0
MAINT OF BLDGS & GRNDS	189,871	192,769	187,587	187,587	187,587	187,587
MAINTENANCE CONTRACTS	73,178	100,519	102,200	102,200	103,915	103,915
INFORMATION SERVICES	58,866	46,563	46,563	46,563	46,563	46,563
AGENCY ISSUE UNIFORM	37,342	52,423	53,866	48,240	53,866	48,240
INMATE DRIVENS	2,295,316	2,400,278	2,309,609	2,331,855	2,309,609	2,331,855
UTILITIES	1,183,196	1,411,325	1,183,196	1,183,196	1,183,196	1,183,196
PURCHASING ASSESSMENT	10,562	10,562	10,562	10,562	10,562	10,562
RESERVE FOR REVERSION TO GENERAL FUND	6,648	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	62,970	45,000	0	0	0	0
TOTAL EXPENDITURES:	21,330,045	22,135,938	22,480,919	22,560,400	23,003,827	23,070,490
TOTAL POSITIONS:	255.00	255.00	255.00	255.00	255.00	255.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	37,364	0	27,038
TOTAL RESOURCES:	0	0	0	37,364	0	27,038
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	23,575	0	12,791
INFORMATION SERVICES	0	0	0	13,606	0	14,810
PURCHASING ASSESSMENT	0	0	0	183	0	-563
TOTAL EXPENDITURES:	0	0	0	37,364	0	27,038

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 12,739 in fiscal year 2015 to 12,816 in fiscal year 2016 (0.6% increase over 2015) and 12,882 in fiscal year 2017 (1.1% increase over 2015).

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	56,925	57,521	65,059	65,771
ROOM, BOARD, TRANSP CHARGE	0	0	1,207	1,207	1,376	1,376
TOTAL RESOURCES:	0	0	58,132	58,728	66,435	67,147
EXPENDITURES:						
INMATE DRIVENS	0	0	58,132	58,728	66,435	67,147
TOTAL EXPENDITURES:	0	0	58,132	58,728	66,435	67,147

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,066	0	-88,435
TOTAL RESOURCES:	0	0	0	4,066	0	-88,435
EXPENDITURES:						
PERSONNEL	0	0	0	4,066	0	-88,435
TOTAL EXPENDITURES:	0	0	0	4,066	0	-88,435

M425 DEFERRED FACILITIES MAINTENANCE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	153,946	153,946	58,334	58,334
TOTAL RESOURCES:	0	0	153,946	153,946	58,334	58,334
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	153,946	153,946	58,334	58,334
TOTAL EXPENDITURES:	0	0	153,946	153,946	58,334	58,334

ENHANCEMENT

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds twelve new custody positions and is part of the department-wide implementation of the recommendation by the Association of State Correctional Administrators based on a shift relief factor study. The recommendation adds one hundred custody positions across the department.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	247,544	242,147	710,622	690,332
TOTAL RESOURCES:	0	0	247,544	242,147	710,622	690,332

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	229,112	223,432	689,310	668,399
OPERATING EXPENSES	0	0	738	701	1,477	1,401
INFORMATION SERVICES	0	0	1,096	1,416	2,191	2,888
AGENCY ISSUE UNIFORM	0	0	2,091	2,091	3,137	3,137
STAFF PHYSICALS	0	0	14,507	14,507	14,507	14,507
TOTAL EXPENDITURES:	0	0	247,544	242,147	710,622	690,332
TOTAL POSITIONS:	0.00	0.00	6.00	6.00	12.00	12.00

E350 SAFE AND LIVABLE COMMUNITIES

This request funds one new Heat Plant Specialist position to maintain facility steam systems.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	28,602	41,932	117,805	56,102
TOTAL RESOURCES:	0	0	28,602	41,932	117,805	56,102
EXPENDITURES:						
PERSONNEL	0	0	28,226	41,508	112,662	55,692
OPERATING EXPENSES	0	0	123	117	369	117
EQUIPMENT	0	0	0	0	2,383	0
INFORMATION SERVICES	0	0	182	236	2,196	241
AGENCY ISSUE UNIFORM	0	0	71	71	195	52
TOTAL EXPENDITURES:	0	0	28,602	41,932	117,805	56,102
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	3.00	1.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-36,400	0	-43,725

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-36,400	0	-43,725
EXPENDITURES:						
PERSONNEL	0	0	0	-36,400	0	-43,725
TOTAL EXPENDITURES:	0	0	0	-36,400	0	-43,725

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of office furniture, one electric pallet jack, and two utility carts.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	23,469	23,669	2,950	3,150
TOTAL RESOURCES:	0	0	23,469	23,669	2,950	3,150
EXPENDITURES:						
EQUIPMENT	0	0	23,469	23,669	2,950	3,150
TOTAL EXPENDITURES:	0	0	23,469	23,669	2,950	3,150

E900 TRANSFER OUT STAFF PHYSICALS TO DIRECTORS OFFICE

This request transfers the cost of staff physicals for new positions from Southern Desert Correctional Center, budget account 3738, to Director's Office, budget account 3710.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-14,507	-14,507	-14,507	-14,507
TOTAL RESOURCES:	0	0	-14,507	-14,507	-14,507	-14,507
EXPENDITURES:						
STAFF PHYSICALS	0	0	-14,507	-14,507	-14,507	-14,507
TOTAL EXPENDITURES:	0	0	-14,507	-14,507	-14,507	-14,507

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-1,648	0
TOTAL RESOURCES:	0	0	0	0	-1,648	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	21,762,369	22,068,425	22,914,897	23,008,137	23,880,441	23,762,549
REVERSIONS	-25,124	0	0	0	0	0
BUDGETARY TRANSFERS	-471,740	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	48,113	51,093	49,320	49,320	49,489	49,489
MEAL SALES	15	8	15	15	15	15
REIMBURSEMENT FOR UTILITIES	16,412	16,412	13,873	13,873	13,873	13,873
TOTAL RESOURCES:	21,330,045	22,135,938	22,978,105	23,071,345	23,943,818	23,825,926
EXPENDITURES:						
PERSONNEL	17,077,427	17,641,540	18,552,990	18,594,419	19,618,817	19,462,119
OPERATING EXPENSES	296,169	234,959	292,545	312,777	293,530	302,693
EQUIPMENT	38,500	0	23,469	23,669	5,333	3,150
MAINT OF BLDGS & GRNDS	189,871	192,769	187,587	187,587	187,587	187,587
MAINTENANCE CONTRACTS	73,178	100,519	102,200	102,200	103,915	103,915
INFORMATION SERVICES	58,866	46,563	47,841	61,821	49,302	64,502
AGENCY ISSUE UNIFORM	37,342	52,423	56,028	50,402	57,198	51,429
INMATE DRIVENS	2,295,316	2,400,278	2,367,741	2,390,583	2,376,044	2,399,002
UTILITIES	1,183,196	1,411,325	1,183,196	1,183,196	1,183,196	1,183,196
PURCHASING ASSESSMENT	10,562	10,562	10,562	10,745	10,562	9,999
RESERVE FOR REVERSION TO GENERAL FUND	6,648	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	62,970	45,000	153,946	153,946	58,334	58,334
TOTAL EXPENDITURES:	21,330,045	22,135,938	22,978,105	23,071,345	23,943,818	23,825,926
PERCENT CHANGE:		3.78%	3.80%	4.23%	4.20%	3.27%
TOTAL POSITIONS:	255.00	255.00	262.00	262.00	270.00	268.00

NDOC - LOVELOCK CORRECTIONAL CENTER

101-3759

PROGRAM DESCRIPTION

The Lovelock Correctional Center (LCC) is primarily a medium security institution, but has a large population of close custody protective segregation inmates requiring special handling and security. The 1989 Legislature approved operation of the facility with Phase I becoming operational in October 1995 and Phase II in November 1997. LCC has an active, broad based religious program available to all inmates. Coal Canyon High School, sponsored by the Pershing County School District, runs literacy programs, General Education Diploma and high school diploma courses, a variety of college level classes and several vocational programs. Vocational programs include an auto shop and dry cleaning certification. In addition, LCC has a sex offender treatment program, drug and alcohol counseling, the Structured Living Program, and mental health programs. Prison Industries has two programs, one manufactures prison clothing for all department institutions and the other manufactures draperies for the general public.

BASE

This request continues funding for 265 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	21,717,015	21,913,283	22,782,283	23,083,067	23,238,973	23,526,425
REVERSIONS	-105,264	0	0	0	0	0
BUDGETARY TRANSFERS	-83,359	40,883	0	0	0	0
EMPLOYEE SERVICES	6,947	6,884	6,884	6,884	6,884	6,884
ROOM, BOARD, TRANSP CHARGE	67,557	52,456	67,558	67,558	67,558	67,558
JAIL MEALS	32,987	29,565	31,208	31,208	31,208	31,208
MEAL SALES	134	159	157	157	157	157
REIMBURSEMENT FOR UTILITIES	11,882	12,802	12,221	12,221	12,221	12,221
GENERAL FUND SALARY ADJUSTMENT	162,328	0	0	0	0	0
TOTAL RESOURCES:	21,810,227	22,056,032	22,900,311	23,201,095	23,357,001	23,644,453
EXPENDITURES:						
PERSONNEL	18,205,364	18,431,959	19,323,325	19,570,454	19,769,502	20,003,299
OPERATING EXPENSES	225,163	230,177	229,924	227,282	232,604	229,962
EQUIPMENT	104,885	0	0	0	0	0
MAINT OF BLDGS & GRNDS	104,147	104,988	104,147	104,147	104,147	104,147
MAINTENANCE CONTRACTS	97,662	159,282	116,865	116,865	124,698	124,698
INFORMATION SERVICES	61,176	48,389	48,389	48,389	48,389	48,389
AGENCY ISSUE UNIFORM	28,832	48,432	45,531	43,972	45,531	43,972
INMATE DRIVENS	1,763,203	1,891,355	1,830,139	1,887,995	1,830,139	1,887,995
UTILITIES	1,193,992	1,133,451	1,193,992	1,193,992	1,193,992	1,193,992
PURCHASING ASSESSMENT	7,999	7,999	7,999	7,999	7,999	7,999
RESERVE FOR REVERSION TO GENERAL FUND	17,804	0	0	0	0	0
TOTAL EXPENDITURES:	21,810,227	22,056,032	22,900,311	23,201,095	23,357,001	23,644,453

NDOC - LOVELOCK CORRECTIONAL CENTER
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	265.00	265.00	265.00	265.00	265.00	265.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	38,399	0	27,750
TOTAL RESOURCES:	0	0	0	38,399	0	27,750
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	23,658	0	12,790
INFORMATION SERVICES	0	0	0	14,140	0	15,391
PURCHASING ASSESSMENT	0	0	0	601	0	-431
TOTAL EXPENDITURES:	0	0	0	38,399	0	27,750

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 12,739 in fiscal year 2015 to 12,816 in fiscal year 2016 (0.6% increase over 2015) and 12,882 in fiscal year 2017 (1.1% increase over 2015).

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	30,251	31,242	39,974	41,285
ROOM, BOARD, TRANSP CHARGE	0	0	1,171	1,171	1,547	1,547
TOTAL RESOURCES:	0	0	31,422	32,413	41,521	42,832
EXPENDITURES:						
INMATE DRIVENS	0	0	31,422	32,413	41,521	42,832
TOTAL EXPENDITURES:	0	0	31,422	32,413	41,521	42,832

NDOC - LOVELOCK CORRECTIONAL CENTER
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M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,398	0	-91,886
TOTAL RESOURCES:	0	0	0	3,398	0	-91,886
EXPENDITURES:						
PERSONNEL	0	0	0	3,398	0	-91,886
TOTAL EXPENDITURES:	0	0	0	3,398	0	-91,886

M425 DEFERRED FACILITIES MAINTENANCE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	79,177	79,177	11,975	11,975
TOTAL RESOURCES:	0	0	79,177	79,177	11,975	11,975
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	79,177	79,177	11,975	11,975
TOTAL EXPENDITURES:	0	0	79,177	79,177	11,975	11,975

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one new Administrative Assistant position in the Law Library to support the court recommended E-Filing system.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	42,102	41,151	52,606	52,439
TOTAL RESOURCES:	0	0	42,102	41,151	52,606	52,439

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	25,091	24,239	51,196	49,160
OPERATING EXPENSES	0	0	1,581	3,038	1,228	3,038
EQUIPMENT	0	0	3,600	1,990	0	0
INFORMATION SERVICES	0	0	1,830	1,884	182	241
SPECIAL PROJECTS	0	0	10,000	10,000	0	0
TOTAL EXPENDITURES:	0	0	42,102	41,151	52,606	52,439
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds thirteen new custody positions and is part of the department-wide implementation of the recommendation by the Association of State Correctional Administrators based on a shift relief factor study. The recommendation adds one hundred custody positions across the department.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	248,458	239,893	765,527	733,487
TOTAL RESOURCES:	0	0	248,458	239,893	765,527	733,487
EXPENDITURES:						
PERSONNEL	0	0	229,112	220,264	740,077	707,364
OPERATING EXPENSES	0	0	738	701	1,600	1,518
INFORMATION SERVICES	0	0	1,096	1,416	2,374	3,129
AGENCY ISSUE UNIFORM	0	0	2,091	2,091	3,485	3,485
STAFF PHYSICALS	0	0	15,421	15,421	17,991	17,991
TOTAL EXPENDITURES:	0	0	248,458	239,893	765,527	733,487
TOTAL POSITIONS:	0.00	0.00	6.00	6.00	13.00	13.00

NDOC - LOVELOCK CORRECTIONAL CENTER
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E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-63,550	0	-73,775
TOTAL RESOURCES:	0	0	0	-63,550	0	-73,775
EXPENDITURES:						
PERSONNEL	0	0	0	-63,550	0	-73,775
TOTAL EXPENDITURES:	0	0	0	-63,550	0	-73,775

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of one forklift, one mobile heated food cabinet, one dough divider, two utility carts, one electric pallet jack, and one water tank control system.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	27,059	113,559	72,348	72,348
TOTAL RESOURCES:	0	0	27,059	113,559	72,348	72,348
EXPENDITURES:						
EQUIPMENT	0	0	27,059	113,559	72,348	72,348
TOTAL EXPENDITURES:	0	0	27,059	113,559	72,348	72,348

E900 TRANSFER OUT STAFF PHYSICALS TO DIRECTORS OFFICE

This request transfers the cost of staff physicals for new positions from Lovelock Correctional Center, budget account 3759, to Director's Office, budget account 3710.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-15,421	-15,421	-17,991	-17,991
TOTAL RESOURCES:	0	0	-15,421	-15,421	-17,991	-17,991
EXPENDITURES:						
STAFF PHYSICALS	0	0	-15,421	-15,421	-17,991	-17,991

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-15,421	-15,421	-17,991	-17,991

E901 TRANSFER OUT COMPUTER TO DIRECTORS OFFICE

This request transfers the computer hardware and software for a new position from Lovelock Correctional Center, budget account 3759, to Director's Office, budget account 3710.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,648	-1,648	0	0
TOTAL RESOURCES:	0	0	-1,648	-1,648	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	-1,648	-1,648	0	0
TOTAL EXPENDITURES:	0	0	-1,648	-1,648	0	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	21,717,015	21,913,283	23,192,261	23,549,267	24,163,412	24,282,057
REVERSIONS	-105,264	0	0	0	0	0
BUDGETARY TRANSFERS	-83,359	40,883	0	0	0	0
EMPLOYEE SERVICES	6,947	6,884	6,884	6,884	6,884	6,884
ROOM, BOARD, TRANSP CHARGE	67,557	52,456	68,729	68,729	69,105	69,105
JAIL MEALS	32,987	29,565	31,208	31,208	31,208	31,208
MEAL SALES	134	159	157	157	157	157
REIMBURSEMENT FOR UTILITIES	11,882	12,802	12,221	12,221	12,221	12,221
GENERAL FUND SALARY ADJUSTMENT	162,328	0	0	0	0	0
TOTAL RESOURCES:	21,810,227	22,056,032	23,311,460	23,668,466	24,282,987	24,401,632
EXPENDITURES:						
PERSONNEL	18,205,364	18,431,959	19,577,528	19,754,805	20,560,775	20,594,162
OPERATING EXPENSES	225,163	230,177	232,243	254,679	235,432	247,308
EQUIPMENT	104,885	0	30,659	115,549	72,348	72,348

NDOC - LOVELOCK CORRECTIONAL CENTER
101-3759

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
MAINT OF BLDGS & GRNDS	104,147	104,988	104,147	104,147	104,147	104,147
MAINTENANCE CONTRACTS	97,662	159,282	116,865	116,865	124,698	124,698
INFORMATION SERVICES	61,176	48,389	49,667	64,181	50,945	67,150
SPECIAL PROJECTS	0	0	10,000	10,000	0	0
AGENCY ISSUE UNIFORM	28,832	48,432	47,622	46,063	49,016	47,457
INMATE DRIVENS	1,763,203	1,891,355	1,861,561	1,920,408	1,871,660	1,930,827
UTILITIES	1,193,992	1,133,451	1,193,992	1,193,992	1,193,992	1,193,992
PURCHASING ASSESSMENT	7,999	7,999	7,999	8,600	7,999	7,568
RESERVE FOR REVERSION TO GENERAL FUND	17,804	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	79,177	79,177	11,975	11,975
TOTAL EXPENDITURES:	21,810,227	22,056,032	23,311,460	23,668,466	24,282,987	24,401,632
PERCENT CHANGE:		1.13%	5.69%	7.31%	4.17%	3.10%
TOTAL POSITIONS:	265.00	265.00	272.00	272.00	279.00	279.00

NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER
101-3715

PROGRAM DESCRIPTION

The Southern Nevada Correctional Center (SNCC) is a medium security facility located approximately thirty miles south of Las Vegas in Jean. The institution opened in January 1978, and closed in September 2000 when the High Desert State Prison opened in Indian Springs. SNCC was reopened in August 2006 as a Youthful Offender Correctional Center and was closed again in June 2008, with all inmates and staff (except one maintenance worker) being transferred to other facilities in Southern Nevada.

BASE

This request continues funding for one position and associated operating costs for maintaining a closed facility. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	272,871	273,336	241,442	241,442	241,362	241,362
REVERSIONS	-547	0	0	0	0	0
BUDGETARY TRANSFERS	-40,792	0	0	0	0	0
TOTAL RESOURCES:	231,532	273,336	241,442	241,442	241,362	241,362
EXPENDITURES:						
PERSONNEL	91,926	88,523	91,790	91,790	91,592	91,592
OPERATING EXPENSES	30,340	29,373	29,214	29,214	29,214	29,214
MAINT OF BLDGS & GRNDS	21,125	42,423	21,125	21,125	21,125	21,125
MAINTENANCE CONTRACTS	7,141	18,296	18,352	18,352	18,470	18,470
INFORMATION SERVICES	230	182	182	182	182	182
AGENCY ISSUE UNIFORM	43	52	52	52	52	52
UTILITIES	80,084	93,844	80,084	80,084	80,084	80,084
PURCHASING ASSESSMENT	643	643	643	643	643	643
TOTAL EXPENDITURES:	231,532	273,336	241,442	241,442	241,362	241,362
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,392	0	6,335

NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER
101-3715

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	10,392	0	6,335
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	10,790	0	6,163
INFORMATION SERVICES	0	0	0	53	0	58
PURCHASING ASSESSMENT	0	0	0	-451	0	114
TOTAL EXPENDITURES:	0	0	0	10,392	0	6,335

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	656	0	357
TOTAL RESOURCES:	0	0	0	656	0	357
EXPENDITURES:						
PERSONNEL	0	0	0	656	0	357
TOTAL EXPENDITURES:	0	0	0	656	0	357

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-225	0	-275
TOTAL RESOURCES:	0	0	0	-225	0	-275
EXPENDITURES:						
PERSONNEL	0	0	0	-225	0	-275
TOTAL EXPENDITURES:	0	0	0	-225	0	-275

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	272,871	273,336	241,442	252,265	241,362	247,779
REVERSIONS	-547	0	0	0	0	0
BUDGETARY TRANSFERS	-40,792	0	0	0	0	0
TOTAL RESOURCES:	231,532	273,336	241,442	252,265	241,362	247,779
EXPENDITURES:						
PERSONNEL	91,926	88,523	91,790	92,221	91,592	91,674
OPERATING EXPENSES	30,340	29,373	29,214	40,004	29,214	35,377
MAINT OF BLDGS & GRNDS	21,125	42,423	21,125	21,125	21,125	21,125
MAINTENANCE CONTRACTS	7,141	18,296	18,352	18,352	18,470	18,470
INFORMATION SERVICES	230	182	182	235	182	240
AGENCY ISSUE UNIFORM	43	52	52	52	52	52
UTILITIES	80,084	93,844	80,084	80,084	80,084	80,084
PURCHASING ASSESSMENT	643	643	643	192	643	757
TOTAL EXPENDITURES:	231,532	273,336	241,442	252,265	241,362	247,779
PERCENT CHANGE:		18.06%	-11.67%	-7.71%	-0.03%	-1.78%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

NDOC - WARM SPRINGS CORRECTIONAL CENTER
101-3716

PROGRAM DESCRIPTION

The Warm Springs Correctional Center (WSCC) was authorized by and constructed through appropriations from the 1961 Legislature and was known as the Nevada Women's Correctional Center until September of 1997. It was converted to a medium security men's prison in 1998 and to a minimum custody facility in July 2003. The institution has been remodeled and expanded four times over the past forty-seven years. A second housing unit was added in 1979 and a third in 1987. The core services building, which houses food services, health care services, education facilities, and the gymnasium was added in 1981. The 1995 and 1997 Legislatures authorized a fourth housing unit, two new towers, a new security fence, additional classrooms, and a complete remodeling of the kitchen, dining room, and entrance building. The completion of this project in July 1998 brought the budgeted capacity of WSCC from 260 to 547 inmates. In July 2008, WSCC was converted back to a men's medium custody institution. WSCC provides program opportunities including literacy training, high school, adult basic education, vocational training, community college, addiction recovery, and a variety of socialization programs offered by the out-patient psychology division. WSCC also accommodates a variety of religious services through an active chapel, which includes music and choir. The Carson City School District offers high school diplomas and adult basic education General Education Diplomas, literacy and English as a Second Language. Vocational training includes culinary arts, computer science, and a Prison Industry card program.

BASE

This request continues funding for 114 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	10,156,762	10,091,860	10,510,496	10,530,825	10,673,724	10,699,164
REVERSIONS	-83,183	0	0	0	0	0
BUDGETARY TRANSFERS	-88,854	6,852	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	8,962	11,557	8,962	8,962	8,962	8,962
GENERAL FUND SALARY ADJUSTMENT	136,763	0	0	0	0	0
TOTAL RESOURCES:	10,130,450	10,110,269	10,519,458	10,539,787	10,682,686	10,708,126
EXPENDITURES:						
PERSONNEL	8,863,432	8,844,171	9,283,025	9,318,972	9,415,104	9,456,162
OPERATING EXPENSES	86,323	69,857	82,834	79,566	82,834	79,566
EQUIPMENT	68,577	0	0	0	0	0
MAINT OF BLDGS & GRNDS	43,727	45,042	43,727	43,727	43,727	43,727
MAINTENANCE CONTRACTS	22,771	27,522	27,683	27,683	28,207	28,207
INFORMATION SERVICES	26,317	20,816	20,816	20,816	20,816	20,816
AGENCY ISSUE UNIFORM	12,282	22,178	18,695	18,067	18,695	18,067
INMATE DRIVENS	535,777	605,310	590,262	578,540	590,262	578,540
UTILITIES	398,755	473,319	450,362	450,362	480,987	480,987
PURCHASING ASSESSMENT	2,054	2,054	2,054	2,054	2,054	2,054
DEFERRED FACILITIES MAINTENANCE	70,435	0	0	0	0	0
TOTAL EXPENDITURES:	10,130,450	10,110,269	10,519,458	10,539,787	10,682,686	10,708,126
TOTAL POSITIONS:	114.00	114.00	114.00	114.00	114.00	114.00

NDOC - WARM SPRINGS CORRECTIONAL CENTER
101-3716

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	12,262	0	10,967
TOTAL RESOURCES:	0	0	0	12,262	0	10,967
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	6,073	0	3,156
INFORMATION SERVICES	0	0	0	6,083	0	6,622
PURCHASING ASSESSMENT	0	0	0	106	0	1,189
TOTAL EXPENDITURES:	0	0	0	12,262	0	10,967

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 12,739 in fiscal year 2015 to 12,816 in fiscal year 2016 (0.6% increase over 2015) and 12,882 in fiscal year 2017 (1.1% increase over 2015).

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	19,025	18,640	23,252	22,783
ROOM, BOARD, TRANSP CHARGE	0	0	293	293	358	358
TOTAL RESOURCES:	0	0	19,318	18,933	23,610	23,141
EXPENDITURES:						
INMATE DRIVENS	0	0	19,318	18,933	23,610	23,141
TOTAL EXPENDITURES:	0	0	19,318	18,933	23,610	23,141

NDOC - WARM SPRINGS CORRECTIONAL CENTER
101-3716

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-547	0	-40,565
TOTAL RESOURCES:	0	0	0	-547	0	-40,565
EXPENDITURES:						
PERSONNEL	0	0	0	-547	0	-40,565
TOTAL EXPENDITURES:	0	0	0	-547	0	-40,565

M425 DEFERRED FACILITIES MAINTENANCE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,800	9,800	0	0
TOTAL RESOURCES:	0	0	9,800	9,800	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	9,800	9,800	0	0
TOTAL EXPENDITURES:	0	0	9,800	9,800	0	0

ENHANCEMENT

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds five new custody positions and is part of the department-wide implementation of the recommendation by the Association of State Correctional Administrators based on a shift relief factor study. The recommendation adds one hundred custody positions across the department.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	82,820	82,343	285,544	282,243
TOTAL RESOURCES:	0	0	82,820	82,343	285,544	282,243

NDOC - WARM SPRINGS CORRECTIONAL CENTER
101-3716

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	76,371	75,801	275,027	271,467
OPERATING EXPENSES	0	0	246	233	615	584
INFORMATION SERVICES	0	0	366	472	913	1,203
AGENCY ISSUE UNIFORM	0	0	697	697	1,278	1,278
STAFF PHYSICALS	0	0	5,140	5,140	7,711	7,711
TOTAL EXPENDITURES:	0	0	82,820	82,343	285,544	282,243
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	5.00	5.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-56,150	0	-64,300
TOTAL RESOURCES:	0	0	0	-56,150	0	-64,300
EXPENDITURES:						
PERSONNEL	0	0	0	-56,150	0	-64,300
TOTAL EXPENDITURES:	0	0	0	-56,150	0	-64,300

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of one conveyor toaster, one countertop griddle, one reach-in refrigerator, and thirteen printers.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,402	13,402	1,524	1,524
TOTAL RESOURCES:	0	0	13,402	13,402	1,524	1,524
EXPENDITURES:						
EQUIPMENT	0	0	13,402	13,402	1,524	1,524

NDOC - WARM SPRINGS CORRECTIONAL CENTER
101-3716

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	13,402	13,402	1,524	1,524

E900 TRANSFER OUT STAFF PHYSICALS TO DIRECTORS OFFICE

This request transfers the cost of staff physicals for new positions from Warm Springs Correctional Center, budget account 3716, to Director's Office, budget account 3710.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,140	-5,140	-7,711	-7,711
TOTAL RESOURCES:	0	0	-5,140	-5,140	-7,711	-7,711
EXPENDITURES:						
STAFF PHYSICALS	0	0	-5,140	-5,140	-7,711	-7,711
TOTAL EXPENDITURES:	0	0	-5,140	-5,140	-7,711	-7,711

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	10,156,762	10,091,860	10,630,403	10,605,435	10,976,333	10,904,105
REVERSIONS	-83,183	0	0	0	0	0
BUDGETARY TRANSFERS	-88,854	6,852	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	8,962	11,557	9,255	9,255	9,320	9,320
GENERAL FUND SALARY ADJUSTMENT	136,763	0	0	0	0	0
TOTAL RESOURCES:	10,130,450	10,110,269	10,639,658	10,614,690	10,985,653	10,913,425
EXPENDITURES:						
PERSONNEL	8,863,432	8,844,171	9,359,396	9,338,076	9,690,131	9,622,764
OPERATING EXPENSES	86,323	69,857	83,080	85,872	83,449	83,306
EQUIPMENT	68,577	0	13,402	13,402	1,524	1,524
MAINT OF BLDGS & GRNDS	43,727	45,042	43,727	43,727	43,727	43,727
MAINTENANCE CONTRACTS	22,771	27,522	27,683	27,683	28,207	28,207

NDOC - WARM SPRINGS CORRECTIONAL CENTER
101-3716

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
INFORMATION SERVICES	26,317	20,816	21,182	27,371	21,729	28,641
AGENCY ISSUE UNIFORM	12,282	22,178	19,392	18,764	19,973	19,345
INMATE DRIVENS	535,777	605,310	609,580	597,473	613,872	601,681
UTILITIES	398,755	473,319	450,362	450,362	480,987	480,987
PURCHASING ASSESSMENT	2,054	2,054	2,054	2,160	2,054	3,243
DEFERRED FACILITIES MAINTENANCE	70,435	0	9,800	9,800	0	0
TOTAL EXPENDITURES:	10,130,450	10,110,269	10,639,658	10,614,690	10,985,653	10,913,425
PERCENT CHANGE:		-0.20%	5.24%	4.99%	3.25%	2.81%
TOTAL POSITIONS:	114.00	114.00	116.00	116.00	119.00	119.00

NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER
101-3761

PROGRAM DESCRIPTION

The Florence McClure Women's Correctional Center (FMWCC) is located in Las Vegas, Nevada. In 1996, this facility became operational to house women incarcerated in the department. The Corrections Corporation of America (CCA) owned and operated the facility until its purchase by the State of Nevada in October 2001. Effective October 1, 2004, NDOC took possession of the facility, eliminating the need to contract with the CCA. Formerly known as the Southern Nevada Women's Correctional Center, the facility was renamed in 2007 in honor of Florence McClure and her contributions to improving conditions for incarcerated women. FMWCC houses all custody levels of female inmates in Nevada. The facility's capacity increased in 2008 with the addition of a 240-bed dorm and in 2009 with a 300-bed addition to the main facility. FMWCC has several various religious programs available to all inmates, General Education Diploma and High School Diploma courses, and a variety of correspondence college level classes. FMWCC has a substance abuse program that offers in-house drug and substance abuse treatment, Mental Health Treatment Program that provides structure for mental health challenges, Re-Entry Program that prepares inmates for the reintegration into society, Senior Program that focuses on the needs and activities for inmates older than 55 years of age, and the Pups on Parole Program that trains inmates to be certified dog handlers. FMWCC has one Prison Industry program which can employ over seventy inmates and is geared towards salvaging and re-packaging overstock products/merchandise.

BASE

This request continues funding for 147 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	13,698,481	14,771,310	13,968,636	14,139,519	12,725,915	12,882,699
REVERSIONS	-50,633	0	0	0	0	0
BUDGETARY TRANSFERS	-75,246	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	225,469	159,663	225,470	274,139	225,470	274,139
MEAL SALES	0	119	4	4	4	4
REIMBURSEMENT	0	90	0	0	0	0
REIMBURSEMENT FOR UTILITIES	4,543	0	5,450	5,450	5,450	5,450
GENERAL FUND SALARY ADJUSTMENT	71,051	0	0	0	0	0
TRANSFER FROM STATUTORY CONTINGENCY	44,029	0	0	0	0	0
TOTAL RESOURCES:	13,917,694	14,931,182	14,199,560	14,419,112	12,956,839	13,162,292
EXPENDITURES:						
PERSONNEL	9,913,727	10,008,290	10,459,050	10,675,576	10,776,095	10,978,522
OPERATING EXPENSES	150,406	135,226	147,589	147,589	147,589	147,589
EQUIPMENT	11,506	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	126,040	128,442	126,040	126,040	126,040	126,040
MAINTENANCE CONTRACTS	39,796	55,074	46,223	46,223	46,457	46,457
TRANSFER TO TREASURER'S OFFICE	1,819,250	2,716,500	1,560,000	1,560,000	0	0
INFORMATION SERVICES	33,934	26,842	26,843	26,843	26,843	26,843
SPECIAL PROJECTS	19,960	0	0	0	0	0
AGENCY ISSUED UNIFORMS	15,139	23,147	22,298	22,173	22,298	22,173

NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER
101-3761

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
INMATE DRIVENS	901,579	1,050,042	997,830	1,000,981	997,830	1,000,981
UTILITIES	809,921	783,853	809,921	809,921	809,921	809,921
PURCHASING ASSESSMENT	3,766	3,766	3,766	3,766	3,766	3,766
RESERVE FOR REVERSION TO GENERAL FUND	72,670	0	0	0	0	0
TOTAL EXPENDITURES:	13,917,694	14,931,182	14,199,560	14,419,112	12,956,839	13,162,292
TOTAL POSITIONS:	147.00	147.00	147.00	147.00	147.00	147.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	17,458	0	13,530
TOTAL RESOURCES:	0	0	0	17,458	0	13,530
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	9,508	0	5,029
INFORMATION SERVICES	0	0	0	7,844	0	8,538
PURCHASING ASSESSMENT	0	0	0	106	0	-37
TOTAL EXPENDITURES:	0	0	0	17,458	0	13,530

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 12,739 in fiscal year 2015 to 12,816 in fiscal year 2016 (0.6% increase over 2015) and 12,882 in fiscal year 2017 (1.1% increase over 2015).

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14,984	15,046	24,349	24,404
ROOM, BOARD, TRANSP CHARGE	0	0	4,368	4,368	7,098	7,098
TOTAL RESOURCES:	0	0	19,352	19,414	31,447	31,502

NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER
101-3761

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
INMATE DRIVENS	0	0	19,352	19,414	31,447	31,502
TOTAL EXPENDITURES:	0	0	19,352	19,414	31,447	31,502

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,999	0	-51,080
TOTAL RESOURCES:	0	0	0	1,999	0	-51,080
EXPENDITURES:						
PERSONNEL	0	0	0	1,999	0	-51,080
TOTAL EXPENDITURES:	0	0	0	1,999	0	-51,080

M425 DEFERRED FACILITIES MAINTENANCE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	30,000	30,000	0	0
TOTAL RESOURCES:	0	0	30,000	30,000	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	30,000	30,000	0	0
TOTAL EXPENDITURES:	0	0	30,000	30,000	0	0

NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER
101-3761

ENHANCEMENT

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds six new custody positions and is part of the department-wide implementation of the recommendation by the Association of State Correctional Administrators based on a shift relief factor study. The recommendation adds one hundred custody positions across the department.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	116,223	114,864	348,090	341,870
TOTAL RESOURCES:	0	0	116,223	114,864	348,090	341,870
EXPENDITURES:						
PERSONNEL	0	0	107,007	105,506	337,260	330,729
OPERATING EXPENSES	0	0	369	351	738	701
INFORMATION SERVICES	0	0	548	708	1,096	1,444
AGENCY ISSUED UNIFORMS	0	0	1,046	1,046	1,743	1,743
STAFF PHYSICALS	0	0	7,253	7,253	7,253	7,253
TOTAL EXPENDITURES:	0	0	116,223	114,864	348,090	341,870
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	6.00	6.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-16,725	0	-20,600
TOTAL RESOURCES:	0	0	0	-16,725	0	-20,600
EXPENDITURES:						
PERSONNEL	0	0	0	-16,725	0	-20,600
TOTAL EXPENDITURES:	0	0	0	-16,725	0	-20,600

NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER
101-3761

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of one washer and one 60-quart mixer.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	37,695	37,695	0	0
TOTAL RESOURCES:	0	0	37,695	37,695	0	0
EXPENDITURES:						
EQUIPMENT	0	0	37,695	37,695	0	0
TOTAL EXPENDITURES:	0	0	37,695	37,695	0	0

E720 NEW EQUIPMENT

This request funds one new detention key machine and one new key duplicator.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,860	3,860	0	0
TOTAL RESOURCES:	0	0	3,860	3,860	0	0
EXPENDITURES:						
EQUIPMENT	0	0	3,860	3,860	0	0
TOTAL EXPENDITURES:	0	0	3,860	3,860	0	0

E900 TRANSFER OUT STAFF PHYSICALS TO DIRECTORS OFFICE

This request transfers the cost of staff physicals for new positions from Florence McClure Women's Correctional Center, budget account 3761, to Director's Office, budget account 3710.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-7,253	-7,253	-7,253	-7,253
TOTAL RESOURCES:	0	0	-7,253	-7,253	-7,253	-7,253

NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER
101-3761

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
STAFF PHYSICALS	0	0	-7,253	-7,253	-7,253	-7,253
TOTAL EXPENDITURES:	0	0	-7,253	-7,253	-7,253	-7,253

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	13,698,481	14,771,310	14,164,145	14,336,463	13,091,101	13,183,570
REVERSIONS	-50,633	0	0	0	0	0
BUDGETARY TRANSFERS	-75,246	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	225,469	159,663	229,838	278,507	232,568	281,237
MEAL SALES	0	119	4	4	4	4
REIMBURSEMENT	0	90	0	0	0	0
REIMBURSEMENT FOR UTILITIES	4,543	0	5,450	5,450	5,450	5,450
GENERAL FUND SALARY ADJUSTMENT	71,051	0	0	0	0	0
TRANSFER FROM STATUTORY CONTINGENCY	44,029	0	0	0	0	0
TOTAL RESOURCES:	13,917,694	14,931,182	14,399,437	14,620,424	13,329,123	13,470,261

EXPENDITURES:						
PERSONNEL	9,913,727	10,008,290	10,566,057	10,766,356	11,113,355	11,237,571
OPERATING EXPENSES	150,406	135,226	147,958	157,448	148,327	153,319
EQUIPMENT	11,506	0	41,555	41,555	0	0
MAINT OF BUILDINGS & GROUNDS	126,040	128,442	126,040	126,040	126,040	126,040
MAINTENANCE CONTRACTS	39,796	55,074	46,223	46,223	46,457	46,457
TRANSFER TO TREASURER'S OFFICE	1,819,250	2,716,500	1,560,000	1,560,000	0	0
INFORMATION SERVICES	33,934	26,842	27,391	35,395	27,939	36,825
SPECIAL PROJECTS	19,960	0	0	0	0	0
AGENCY ISSUED UNIFORMS	15,139	23,147	23,344	23,219	24,041	23,916
INMATE DRIVENS	901,579	1,050,042	1,017,182	1,020,395	1,029,277	1,032,483
UTILITIES	809,921	783,853	809,921	809,921	809,921	809,921
PURCHASING ASSESSMENT	3,766	3,766	3,766	3,872	3,766	3,729
RESERVE FOR REVERSION TO GENERAL FUND	72,670	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	30,000	30,000	0	0

NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER
101-3761

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	13,917,694	14,931,182	14,399,437	14,620,424	13,329,123	13,470,261
PERCENT CHANGE:		7.28%	-3.56%	-2.08%	-7.43%	-7.87%
TOTAL POSITIONS:	147.00	147.00	150.00	150.00	153.00	153.00

NDOC - CASA GRANDE TRANSITIONAL HOUSING
101-3760

PROGRAM DESCRIPTION

Casa Grande opened in December 2005 and provides a security level that permits eligible inmates who are near release, a transitional period for re-entering public life. The transitional services include employment assistance, education, vocational training, treatment referrals, and other re-entry services. The residents at Casa Grande pay rent for their housing.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,891,528	3,155,371	3,265,622	3,351,955	3,324,376	3,411,623
REVERSIONS	-16,516	0	0	0	0	0
BUDGETARY TRANSFERS	6,485	16,858	0	0	0	0
CONTRACT SERVICES CHARGE	466,000	550,000	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	863,610	937,243	862,397	863,610	862,397	863,610
REIMBURSEMENT FOR UTILITIES	0	0	998	998	998	998
GENERAL FUND SALARY ADJUSTMENT	29,601	0	0	0	0	0
TRANS FROM PRISON INDUSTRIES	32,167	32,167	20,940	20,940	20,927	20,927
TOTAL RESOURCES:	4,272,875	4,691,639	4,149,957	4,237,503	4,208,698	4,297,158
EXPENDITURES:						
PERSONNEL SERVICES	1,818,282	1,863,609	2,010,382	2,081,335	2,069,978	2,141,845
OPERATING	1,313,544	1,539,658	1,571,930	1,571,930	1,570,980	1,570,980
MAINT OF BUILDINGS & GROUNDS	25,565	22,483	25,565	25,565	25,565	25,565
BUILDING MAINTENANCE	14,562	16,161	16,771	16,771	16,866	16,866
PRIDE PROGRAM	466,000	550,000	0	0	0	0
INFORMATION SERVICES	6,234	4,931	4,930	4,930	4,930	4,930
UNIFORMS	1,622	5,314	6,153	4,965	6,153	4,965
INMATE DRIVEN	238,925	289,524	221,893	238,924	221,893	238,924
OPEN PROGRAM	8,825	3,353	9,017	9,767	9,017	9,767
UTILITIES	280,392	297,682	280,392	280,392	280,392	280,392
PURCHASING ASSESSMENT	2,924	2,924	2,924	2,924	2,924	2,924
RESERVE FOR REVERSION TO GENERAL FUND	96,000	96,000	0	0	0	0
TOTAL EXPENDITURES:	4,272,875	4,691,639	4,149,957	4,237,503	4,208,698	4,297,158
TOTAL POSITIONS:	27.00	27.00	27.00	27.00	27.00	27.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,982	0	6,560
TOTAL RESOURCES:	0	0	0	10,982	0	6,560
EXPENDITURES:						
OPERATING	0	0	0	9,726	0	5,480
INFORMATION SERVICES	0	0	0	1,441	0	1,568
PURCHASING ASSESSMENT	0	0	0	-185	0	-488
TOTAL EXPENDITURES:	0	0	0	10,982	0	6,560

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 12,739 in fiscal year 2015 to 12,816 in fiscal year 2016 (0.6% increase over 2015) and 12,882 in fiscal year 2017 (1.1% increase over 2015).

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	65,818	64,063	63,381	61,692
ROOM, BOARD, TRANSP CHARGE	0	0	-88,685	-88,685	-85,401	-85,401
TOTAL RESOURCES:	0	0	-22,867	-24,622	-22,020	-23,709
EXPENDITURES:						
INMATE DRIVEN	0	0	-22,867	-24,622	-22,020	-23,709
TOTAL EXPENDITURES:	0	0	-22,867	-24,622	-22,020	-23,709

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-721	0	-10,427
TOTAL RESOURCES:	0	0	0	-721	0	-10,427
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-721	0	-10,427
TOTAL EXPENDITURES:	0	0	0	-721	0	-10,427

ENHANCEMENT

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one new custody position and is part of the department-wide implementation of the recommendation by the Association of State Correctional Administrators based on a shift relief factor study. The recommendation adds one hundred custody positions across the department.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	48,806	48,864	62,347	62,049
TOTAL RESOURCES:	0	0	48,806	48,864	62,347	62,049
EXPENDITURES:						
PERSONNEL SERVICES	0	0	45,734	45,744	61,926	61,575
OPERATING	0	0	123	117	123	117
INFORMATION SERVICES	0	0	182	236	182	241
UNIFORMS	0	0	349	349	116	116
STAFF PHYSICALS	0	0	2,418	2,418	0	0
TOTAL EXPENDITURES:	0	0	48,806	48,864	62,347	62,049
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

NDOC - CASA GRANDE TRANSITIONAL HOUSING
101-3760

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,275	0	-5,300
TOTAL RESOURCES:	0	0	0	-4,275	0	-5,300
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-4,275	0	-5,300
TOTAL EXPENDITURES:	0	0	0	-4,275	0	-5,300

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of two water heaters, one tilting kettle, and one ice machine.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	20,685	20,685	3,418	3,418
TOTAL RESOURCES:	0	0	20,685	20,685	3,418	3,418
EXPENDITURES:						
OPERATING	0	0	7,840	7,840	3,418	3,418
EQUIPMENT	0	0	12,845	12,845	0	0
TOTAL EXPENDITURES:	0	0	20,685	20,685	3,418	3,418

E900 TRANSFER OUT STAFF PHYSICALS TO DIRECTORS OFFICE

This request transfers the cost of staff physicals for new positions from Casa Grande Transitional Housing, budget account 3760, to Director's Office, budget account 3710.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,418	-2,418	0	0
TOTAL RESOURCES:	0	0	-2,418	-2,418	0	0
EXPENDITURES:						
STAFF PHYSICALS	0	0	-2,418	-2,418	0	0

NDOC - CASA GRANDE TRANSITIONAL HOUSING
101-3760

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-2,418	-2,418	0	0

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	8,850	0	9,270	0
TOTAL RESOURCES:	0	0	8,850	0	9,270	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,891,528	3,155,371	3,407,363	3,489,135	3,462,792	3,529,615
REVERSIONS	-16,516	0	0	0	0	0
BUDGETARY TRANSFERS	6,485	16,858	0	0	0	0
CONTRACT SERVICES CHARGE	466,000	550,000	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	863,610	937,243	773,712	774,925	776,996	778,209
REIMBURSEMENT FOR UTILITIES	0	0	998	998	998	998
GENERAL FUND SALARY ADJUSTMENT	29,601	0	0	0	0	0
TRANS FROM PRISON INDUSTRIES	32,167	32,167	20,940	20,940	20,927	20,927
TOTAL RESOURCES:	4,272,875	4,691,639	4,203,013	4,285,998	4,261,713	4,329,749
EXPENDITURES:						
PERSONNEL SERVICES	1,818,282	1,863,609	2,064,966	2,122,083	2,141,174	2,187,693
OPERATING	1,313,544	1,539,658	1,579,893	1,589,613	1,574,521	1,579,995
EQUIPMENT	0	0	12,845	12,845	0	0
MAINT OF BUILDINGS & GROUNDS	25,565	22,483	25,565	25,565	25,565	25,565
BUILDING MAINTENANCE	14,562	16,161	16,771	16,771	16,866	16,866
PRIDE PROGRAM	466,000	550,000	0	0	0	0
INFORMATION SERVICES	6,234	4,931	5,112	6,607	5,112	6,739
UNIFORMS	1,622	5,314	6,502	5,314	6,269	5,081
INMATE DRIVEN	238,925	289,524	199,026	214,302	199,873	215,215

NDOC - CASA GRANDE TRANSITIONAL HOUSING
101-3760

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
OPEN PROGRAM	8,825	3,353	9,017	9,767	9,017	9,767
UTILITIES	280,392	297,682	280,392	280,392	280,392	280,392
PURCHASING ASSESSMENT	2,924	2,924	2,924	2,739	2,924	2,436
RESERVE FOR REVERSION TO GENERAL FUND	96,000	96,000	0	0	0	0
TOTAL EXPENDITURES:	4,272,875	4,691,639	4,203,013	4,285,998	4,261,713	4,329,749
PERCENT CHANGE:		9.80%	-10.41%	-8.65%	1.40%	1.02%
TOTAL POSITIONS:	27.00	27.00	28.00	28.00	28.00	28.00

NDOC - NORTHERN NEVADA RESTITUTION CENTER
101-3724

PROGRAM DESCRIPTION

The Northern Nevada Restitution Center is located in Reno and functions as a community assignment facility, housing inmates who are employed in the community. From earned income, inmates make restitution payments to victims and to criminal justice agencies, and may accumulate funds above restitution payments to facilitate their release in the community. The center moved to its current site in April 1993. Pursuant to AB299 of the 2005 Nevada Legislature, State Public Works Division has entered into a contract with Reno Sparks Indian Colony as the primary project manager for a land exchange wherein a new facility to be known as Northern Nevada Transitional Housing Center would be constructed for the department and is estimated to be completed in August of 2015.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	740,584	675,101	623,526	642,255	642,274	662,167
REVERSIONS	-2,678	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-19,585	0	0	0	0	0
BUDGETARY TRANSFERS	-4,387	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	511,075	470,895	511,075	511,075	511,075	511,075
GENERAL FUND SALARY ADJUSTMENT	5,861	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	19,585	0	0	0	0	0
TOTAL RESOURCES:	1,250,455	1,145,996	1,134,601	1,153,330	1,153,349	1,173,242
EXPENDITURES:						
PERSONNEL	883,134	874,951	903,402	912,413	921,965	931,341
OPERATING EXPENSES	83,530	104,761	78,281	78,281	78,466	78,466
EQUIPMENT	38,608	0	0	0	0	0
MAINTENANCE BLDGS GRNDS	12,380	12,501	12,380	12,380	12,380	12,380
MAINTENANCE CONTRACTS	2,834	3,658	4,065	4,065	4,065	4,065
INFORMATION SERVICES	7,311	7,511	6,780	6,780	6,780	6,780
AGENCY ISSUED UNIFORM	531	1,328	1,265	1,328	1,265	1,328
INMATE DRIVENS	76,629	86,332	75,761	76,627	75,761	76,627
UTILITIES	51,964	54,456	52,169	60,958	52,169	61,757
PURCHASING ASSESSMENT	498	498	498	498	498	498
RESERVE FOR REVERSION TO GENERAL FUND	93,036	0	0	0	0	0
TOTAL EXPENDITURES:	1,250,455	1,145,996	1,134,601	1,153,330	1,153,349	1,173,242
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-4,772	4,624	-4,772	4,142
TOTAL RESOURCES:	0	0	-4,772	4,624	-4,772	4,142
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	1,010	0	547
INFORMATION SERVICES	0	0	-4,772	3,559	-4,772	2,786
PURCHASING ASSESSMENT	0	0	0	55	0	809
TOTAL EXPENDITURES:	0	0	-4,772	4,624	-4,772	4,142

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 12,739 in fiscal year 2015 to 12,816 in fiscal year 2016 (0.6% increase over 2015) and 12,882 in fiscal year 2017 (1.1% increase over 2015).

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	30,359	30,299	25,310	25,259
ROOM, BOARD, TRANSP CHARGE	0	0	-35,646	-35,646	-29,714	-29,714
TOTAL RESOURCES:	0	0	-5,287	-5,347	-4,404	-4,455
EXPENDITURES:						
INMATE DRIVENS	0	0	-5,287	-5,347	-4,404	-4,455
TOTAL EXPENDITURES:	0	0	-5,287	-5,347	-4,404	-4,455

NDOC - NORTHERN NEVADA RESTITUTION CENTER
101-3724

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	353	0	-3,490
TOTAL RESOURCES:	0	0	0	353	0	-3,490
EXPENDITURES:						
PERSONNEL	0	0	0	353	0	-3,490
TOTAL EXPENDITURES:	0	0	0	353	0	-3,490

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a new lease agreement for nine washers and nine dryers.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,814	13,814	13,814	13,814
TOTAL RESOURCES:	0	0	13,814	13,814	13,814	13,814
EXPENDITURES:						
OPERATING EXPENSES	0	0	13,814	13,814	13,814	13,814
TOTAL EXPENDITURES:	0	0	13,814	13,814	13,814	13,814

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,825	0	-5,650
TOTAL RESOURCES:	0	0	0	-4,825	0	-5,650
EXPENDITURES:						
PERSONNEL	0	0	0	-4,825	0	-5,650

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-4,825	0	-5,650

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	18,222	0	13,914	0
TOTAL RESOURCES:	0	0	18,222	0	13,914	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	740,584	675,101	681,149	686,520	690,540	696,242
REVERSIONS	-2,678	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-19,585	0	0	0	0	0
BUDGETARY TRANSFERS	-4,387	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	511,075	470,895	475,429	475,429	481,361	481,361
GENERAL FUND SALARY ADJUSTMENT	5,861	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	19,585	0	0	0	0	0
TOTAL RESOURCES:	1,250,455	1,145,996	1,156,578	1,161,949	1,171,901	1,177,603
EXPENDITURES:						
PERSONNEL	883,134	874,951	921,040	907,941	935,995	922,201
OPERATING EXPENSES	83,530	104,761	92,095	93,105	92,280	92,827
EQUIPMENT	38,608	0	0	0	0	0
MAINTENANCE BLDGS GRNDS	12,380	12,501	12,380	12,380	12,380	12,380
MAINTENANCE CONTRACTS	2,834	3,658	4,065	4,065	4,065	4,065
ONE SHOT SUPPLIES/MISC EQUIP	0	0	700	0	0	0
INFORMATION SERVICES	7,311	7,511	2,008	10,339	2,008	9,566
AGENCY ISSUED UNIFORM	531	1,328	1,149	1,328	1,149	1,328
INMATE DRIVENS	76,629	86,332	70,474	71,280	71,357	72,172
UTILITIES	51,964	54,456	52,169	60,958	52,169	61,757

NDOC - NORTHERN NEVADA RESTITUTION CENTER
101-3724

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	498	498	498	553	498	1,307
RESERVE FOR REVERSION TO GENERAL FUND	93,036	0	0	0	0	0
TOTAL EXPENDITURES:	1,250,455	1,145,996	1,156,578	1,161,949	1,171,901	1,177,603
PERCENT CHANGE:		-8.35%	0.92%	1.39%	1.32%	1.35%
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

NDOC - STEWART CONSERVATION CAMP

101-3722

PROGRAM DESCRIPTION

The Stewart Conservation Camp (SCC) is adjacent to the Northern Nevada Correctional Center and originally opened in 1978. In 1995, SCC was rebuilt and more than doubled the size of the original camp. SCC houses minimum custody and community trustee inmates in five dormitory type units. Inmates at SCC can earn their General Education Diploma. In addition, inmates can participate in several self-help and treatment programs conducted by medical and mental health staff in the evenings. The majority of the inmates at SCC work for the Nevada Division of Forestry and are assigned to twelve-man crews to work on conservation projects and fire suppression activities. Inmates also work for Prison Industries which runs the ranch, dairy, and the Wild Horse Training Program. Under the supervision of Prison Industries, the ranch employs in their operations: a commercial dairy, alfalfa production, and care for horses in coordination with the Department of Agriculture and the Bureau of Land Management. The Wild Horse Training Program involves inmates training horses for adoption by the public. Additionally, some of the inmates are classified as community trustees who provide support services for several state agencies in Carson City.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,590,128	1,606,159	1,647,424	1,659,890	1,673,444	1,682,721
REVERSIONS	-9,641	0	0	0	0	0
BUDGETARY TRANSFERS	10,206	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	101,292	108,967	101,292	101,292	101,292	101,292
TOTAL RESOURCES:	1,691,985	1,715,126	1,748,716	1,761,182	1,774,736	1,784,013
EXPENDITURES:						
PERSONNEL	1,119,426	1,161,333	1,186,712	1,211,831	1,212,492	1,234,422
OPERATING EXPENSES	28,879	25,018	29,806	29,206	29,806	29,206
EQUIPMENT	13,927	0	0	0	0	0
MAINT OF BLDGS & GRNDS	32,750	32,865	32,750	32,750	32,750	32,750
MAINTENANCE CONTRACTS	9,556	11,634	12,800	12,844	13,040	13,084
INFORMATION SERVICES	3,464	2,740	2,739	2,739	2,739	2,739
AGENCY ISSUE UNIFORM	1,852	1,859	2,507	1,859	2,507	1,859
INMATE DRIVENS	357,517	378,573	356,788	345,339	356,788	345,339
UTILITIES	123,427	99,917	123,427	123,427	123,427	123,427
PURCHASING ASSESSMENT	1,187	1,187	1,187	1,187	1,187	1,187
TOTAL EXPENDITURES:	1,691,985	1,715,126	1,748,716	1,761,182	1,774,736	1,784,013
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,675	0	3,172
TOTAL RESOURCES:	0	0	0	3,675	0	3,172
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	2,761	0	1,536
INFORMATION SERVICES	0	0	0	800	0	871
PURCHASING ASSESSMENT	0	0	0	114	0	765
TOTAL EXPENDITURES:	0	0	0	3,675	0	3,172

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 12,739 in fiscal year 2015 to 12,816 in fiscal year 2016 (0.6% increase over 2015) and 12,882 in fiscal year 2017 (1.1% increase over 2015).

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-20,736	-19,806	-19,224	-18,363
ROOM, BOARD, TRANSP CHARGE	0	0	-8,221	-8,221	-7,664	-7,664
TOTAL RESOURCES:	0	0	-28,957	-28,027	-26,888	-26,027
EXPENDITURES:						
INMATE DRIVENS	0	0	-28,957	-28,027	-26,888	-26,027
TOTAL EXPENDITURES:	0	0	-28,957	-28,027	-26,888	-26,027

NDOC - STEWART CONSERVATION CAMP
101-3722

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-881	0	-6,256
TOTAL RESOURCES:	0	0	0	-881	0	-6,256
EXPENDITURES:						
PERSONNEL	0	0	0	-881	0	-6,256
TOTAL EXPENDITURES:	0	0	0	-881	0	-6,256

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,275	0	-6,250
TOTAL RESOURCES:	0	0	0	-5,275	0	-6,250
EXPENDITURES:						
PERSONNEL	0	0	0	-5,275	0	-6,250
TOTAL EXPENDITURES:	0	0	0	-5,275	0	-6,250

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of one washer, one dryer, and one 40-gallon kettle.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	29,659	29,659	0	0
TOTAL RESOURCES:	0	0	29,659	29,659	0	0

NDOC - STEWART CONSERVATION CAMP
101-3722

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	29,659	29,659	0	0
TOTAL EXPENDITURES:	0	0	29,659	29,659	0	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,590,128	1,606,159	1,656,347	1,667,262	1,654,220	1,655,024
REVERSIONS	-9,641	0	0	0	0	0
BUDGETARY TRANSFERS	10,206	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	101,292	108,967	93,071	93,071	93,628	93,628
TOTAL RESOURCES:	1,691,985	1,715,126	1,749,418	1,760,333	1,747,848	1,748,652
EXPENDITURES:						
PERSONNEL	1,119,426	1,161,333	1,186,712	1,205,675	1,212,492	1,221,916
OPERATING EXPENSES	28,879	25,018	29,806	31,967	29,806	30,742
EQUIPMENT	13,927	0	29,659	29,659	0	0
MAINT OF BLDGS & GRNDS	32,750	32,865	32,750	32,750	32,750	32,750
MAINTENANCE CONTRACTS	9,556	11,634	12,800	12,844	13,040	13,084
INFORMATION SERVICES	3,464	2,740	2,739	3,539	2,739	3,610
AGENCY ISSUE UNIFORM	1,852	1,859	2,507	1,859	2,507	1,859
INMATE DRIVENS	357,517	378,573	327,831	317,312	329,900	319,312
UTILITIES	123,427	99,917	123,427	123,427	123,427	123,427
PURCHASING ASSESSMENT	1,187	1,187	1,187	1,301	1,187	1,952
TOTAL EXPENDITURES:	1,691,985	1,715,126	1,749,418	1,760,333	1,747,848	1,748,652
PERCENT CHANGE:		1.37%	2.00%	2.64%	-0.09%	-0.66%
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

NDOC - PIOCHE CONSERVATION CAMP
101-3723

PROGRAM DESCRIPTION

The Pioche Conservation Camp (PCC) located approximately three miles northeast of Pioche, was opened in May of 1980 and then rebuilt in 1995. PCC houses an all male minimum custody population in an open facility. Inmates can obtain credit by attending General Education Diploma or high school classes. Self-help programs, such as anger management and substance abuse are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects and fire suppression activities with twelve-man crews.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,558,287	1,570,103	1,649,891	1,642,559	1,685,988	1,677,787
REVERSIONS	-3,981	0	0	0	0	0
BUDGETARY TRANSFERS	37,928	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	16,446	11,597	16,446	16,446	16,446	16,446
TOTAL RESOURCES:	1,608,680	1,581,700	1,666,337	1,659,005	1,702,434	1,694,233
EXPENDITURES:						
PERSONNEL	1,185,969	1,211,676	1,243,950	1,243,273	1,279,967	1,278,421
OPERATING EXPENSES	26,982	23,331	26,909	26,009	26,909	26,009
EQUIPMENT	5,395	0	0	0	0	0
MAINT OF BLDGS & GRNDS	7,250	7,314	7,250	7,250	7,250	7,250
MAINTENANCE CONTRACTS	20,047	21,603	22,209	22,209	22,289	22,289
INFORMATION SERVICES	3,694	2,921	2,922	2,922	2,922	2,922
AGENCY ISSUE UNIFORM	1,961	1,975	4,178	3,021	4,178	3,021
INMATE DRIVENS	177,725	164,436	184,111	190,898	184,111	190,898
UTILITIES	162,630	145,151	162,630	162,630	162,630	162,630
PURCHASING ASSESSMENT	793	793	793	793	793	793
RESERVE FOR REVERSION TO GENERAL FUND	4,849	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	11,385	2,500	11,385	0	11,385	0
TOTAL EXPENDITURES:	1,608,680	1,581,700	1,666,337	1,659,005	1,702,434	1,694,233
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	16.00	16.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,572	0	2,587
TOTAL RESOURCES:	0	0	0	2,572	0	2,587
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	1,676	0	914
INFORMATION SERVICES	0	0	0	854	0	929
PURCHASING ASSESSMENT	0	0	0	42	0	744
TOTAL EXPENDITURES:	0	0	0	2,572	0	2,587

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 12,739 in fiscal year 2015 to 12,816 in fiscal year 2016 (0.6% increase over 2015) and 12,882 in fiscal year 2017 (1.1% increase over 2015).

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-38,465	-40,021	-39,450	-41,047
ROOM, BOARD, TRANSP CHARGE	0	0	-3,773	-3,773	-3,870	-3,870
TOTAL RESOURCES:	0	0	-42,238	-43,794	-43,320	-44,917
EXPENDITURES:						
INMATE DRIVENS	0	0	-42,238	-43,794	-43,320	-44,917
TOTAL EXPENDITURES:	0	0	-42,238	-43,794	-43,320	-44,917

NDOC - PIOCHE CONSERVATION CAMP
101-3723

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-942	0	-6,720
TOTAL RESOURCES:	0	0	0	-942	0	-6,720
EXPENDITURES:						
PERSONNEL	0	0	0	-942	0	-6,720
TOTAL EXPENDITURES:	0	0	0	-942	0	-6,720

M425 DEFERRED FACILITIES MAINTENANCE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	75,534	75,534	0	0
TOTAL RESOURCES:	0	0	75,534	75,534	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	75,534	75,534	0	0
TOTAL EXPENDITURES:	0	0	75,534	75,534	0	0

ENHANCEMENT

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one new custody position and is part of the department-wide implementation of the recommendation by the Association of State Correctional Administrators based on a shift relief factor study. The recommendation adds one hundred custody positions across the department.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	63,857	63,571
TOTAL RESOURCES:	0	0	0	0	63,857	63,571

NDOC - PIOCHE CONSERVATION CAMP
101-3723

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	0	60,633	60,294
OPERATING EXPENSES	0	0	0	0	123	117
INFORMATION SERVICES	0	0	0	0	182	241
AGENCY ISSUE UNIFORM	0	0	0	0	349	349
STAFF PHYSICALS	0	0	0	0	2,570	2,570
TOTAL EXPENDITURES:	0	0	0	0	63,857	63,571
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	1.00	1.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,250	0	-7,150
TOTAL RESOURCES:	0	0	0	-6,250	0	-7,150
EXPENDITURES:						
PERSONNEL	0	0	0	-6,250	0	-7,150
TOTAL EXPENDITURES:	0	0	0	-6,250	0	-7,150

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of one meat slicer, one tilting skillet, and two printers.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	15,542	15,542	209	209
TOTAL RESOURCES:	0	0	15,542	15,542	209	209
EXPENDITURES:						
EQUIPMENT	0	0	15,542	15,542	209	209

NDOC - PIOCHE CONSERVATION CAMP
101-3723

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	15,542	15,542	209	209

E900 TRANSFER OUT STAFF PHYSICALS TO DIRECTORS OFFICE

This request transfers the cost of staff physicals for new positions from Pioche Conservation Camp, budget account 3723, to Director's Office, budget account 3710.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	-2,570	-2,570
TOTAL RESOURCES:	0	0	0	0	-2,570	-2,570
EXPENDITURES:						
STAFF PHYSICALS	0	0	0	0	-2,570	-2,570
TOTAL EXPENDITURES:	0	0	0	0	-2,570	-2,570

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,558,287	1,570,103	1,702,502	1,688,994	1,708,034	1,686,667
REVERSIONS	-3,981	0	0	0	0	0
BUDGETARY TRANSFERS	37,928	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	16,446	11,597	12,673	12,673	12,576	12,576
TOTAL RESOURCES:	1,608,680	1,581,700	1,715,175	1,701,667	1,720,610	1,699,243
EXPENDITURES:						
PERSONNEL	1,185,969	1,211,676	1,243,950	1,236,081	1,340,600	1,324,845
OPERATING EXPENSES	26,982	23,331	26,909	27,685	27,032	27,040
EQUIPMENT	5,395	0	15,542	15,542	209	209
MAINT OF BLDGS & GRNDS	7,250	7,314	7,250	7,250	7,250	7,250
MAINTENANCE CONTRACTS	20,047	21,603	22,209	22,209	22,289	22,289
INFORMATION SERVICES	3,694	2,921	2,922	3,776	3,104	4,092
AGENCY ISSUE UNIFORM	1,961	1,975	4,178	3,021	4,527	3,370
INMATE DRIVENS	177,725	164,436	141,873	147,104	140,791	145,981

NDOC - PIOCHE CONSERVATION CAMP
101-3723

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
UTILITIES	162,630	145,151	162,630	162,630	162,630	162,630
PURCHASING ASSESSMENT	793	793	793	835	793	1,537
RESERVE FOR REVERSION TO GENERAL FUND	4,849	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	11,385	2,500	86,919	75,534	11,385	0
TOTAL EXPENDITURES:	1,608,680	1,581,700	1,715,175	1,701,667	1,720,610	1,699,243
PERCENT CHANGE:		-1.68%	8.44%	7.58%	0.32%	-0.14%
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	17.00	17.00

NDOC - THREE LAKES VALLEY CONSERVATION CAMP
101-3725

PROGRAM DESCRIPTION

The Three Lakes Valley Correction Center (TLVCC) is a minimum custody facility, adjacent to the Southern Desert Correctional Center (SDCC) at Indian Springs. This institution initially opened in 1982 as Indian Springs Conservation Camp with the opening of SDCC. At that time, the facility housed a male inmate population in an open bay facility. The institution opened with a 108 bed capacity, but was expanded to 150 beds in 1990. In 1994, the camp layout was restructured for better security and the capacity was increased to 248 inmates; then, in 2007, it was expanded to a capacity of 404 inmates. In 2008, the facility was renamed Three Lakes Valley Correction Center (TLVCC), and in 2010, TLVCC was expanded further to incorporate a new facility that increased its total capacity to 594 inmates. The inmates at TLVCC support the Nevada Division of Forestry (NDF) program for conservation and fire suppression with twelve-man crews. In addition to the NDF program, there is the Program of Regimental Discipline (commonly known as the "Boot Camp") which routinely accommodates about sixty-five offenders in a military style program that includes intensive instruction in discipline, respect, motivation, leadership, life skills, substance abuse counseling, and physical exercise as an alternative to standard incarceration.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,361,234	2,399,988	2,411,481	2,382,291	2,464,606	2,437,300
REVERSIONS	-2,382	0	0	0	0	0
BUDGETARY TRANSFERS	-145,797	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	14,925	13,640	14,925	14,925	14,925	14,925
TOTAL RESOURCES:	2,227,980	2,413,628	2,426,406	2,397,216	2,479,531	2,452,225
EXPENDITURES:						
PERSONNEL	1,511,632	1,683,461	1,705,345	1,685,432	1,758,263	1,740,234
OPERATING EXPENSES	24,624	21,029	24,186	24,186	24,186	24,186
MAINT OF BLDGS & GRNDS	15,032	15,308	15,032	15,032	15,032	15,032
MAINTENANCE CONTRACTS	26,462	33,937	34,028	34,028	34,235	34,235
INFORMATION SERVICES	5,310	4,199	4,200	4,200	4,200	4,200
AGENCY ISSUE UNIFORM	1,510	3,485	5,344	3,834	5,344	3,834
BOOT CAMP	13,126	14,112	12,745	12,745	12,745	12,745
INMATE DRIVENS	245,469	262,792	241,996	234,229	241,996	234,229
UTILITIES	382,769	374,544	382,769	382,769	382,769	382,769
PURCHASING ASSESSMENT	761	761	761	761	761	761
RESERVE FOR REVERSION TO GENERAL FUND	1,285	0	0	0	0	0
TOTAL EXPENDITURES:	2,227,980	2,413,628	2,426,406	2,397,216	2,479,531	2,452,225
TOTAL POSITIONS:	23.00	23.00	23.00	23.00	23.00	23.00

NDOC - THREE LAKES VALLEY CONSERVATION CAMP
101-3725

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,028	0	2,883
TOTAL RESOURCES:	0	0	0	3,028	0	2,883
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	1,730	0	931
INFORMATION SERVICES	0	0	0	1,227	0	1,336
PURCHASING ASSESSMENT	0	0	0	71	0	616
TOTAL EXPENDITURES:	0	0	0	3,028	0	2,883

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 12,739 in fiscal year 2015 to 12,816 in fiscal year 2016 (0.6% increase over 2015) and 12,882 in fiscal year 2017 (1.1% increase over 2015).

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,764	7,498	10,673	10,310
ROOM, BOARD, TRANSP CHARGE	0	0	510	510	702	702
TOTAL RESOURCES:	0	0	8,274	8,008	11,375	11,012
EXPENDITURES:						
INMATE DRIVENS	0	0	8,274	8,008	11,375	11,012
TOTAL EXPENDITURES:	0	0	8,274	8,008	11,375	11,012

NDOC - THREE LAKES VALLEY CONSERVATION CAMP
101-3725

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-923	0	-9,443
TOTAL RESOURCES:	0	0	0	-923	0	-9,443
EXPENDITURES:						
PERSONNEL	0	0	0	-923	0	-9,443
TOTAL EXPENDITURES:	0	0	0	-923	0	-9,443

ENHANCEMENT

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds two new custody positions and is part of the department-wide implementation of the recommendation by the Association of State Correctional Administrators based on a shift relief factor study. The recommendation adds one hundred custody positions across the department.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	48,806	48,864	126,054	125,466
TOTAL RESOURCES:	0	0	48,806	48,864	126,054	125,466
EXPENDITURES:						
PERSONNEL	0	0	45,734	45,744	122,559	121,869
OPERATING EXPENSES	0	0	123	117	246	233
INFORMATION SERVICES	0	0	182	236	366	481
AGENCY ISSUE UNIFORM	0	0	349	349	465	465
STAFF PHYSICALS	0	0	2,418	2,418	2,418	2,418
TOTAL EXPENDITURES:	0	0	48,806	48,864	126,054	125,466
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	2.00	2.00

NDOC - THREE LAKES VALLEY CONSERVATION CAMP
101-3725

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,075	0	-2,800
TOTAL RESOURCES:	0	0	0	-2,075	0	-2,800
EXPENDITURES:						
PERSONNEL	0	0	0	-2,075	0	-2,800
TOTAL EXPENDITURES:	0	0	0	-2,075	0	-2,800

E900 TRANSFER OUT STAFF PHYSICALS TO DIRECTORS OFFICE

This request transfers the cost of staff physicals for new positions from Three Lakes Valley Conservation Camp, budget account 3725, to Director's Office, budget account 3710.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,418	-2,418	-2,418	-2,418
TOTAL RESOURCES:	0	0	-2,418	-2,418	-2,418	-2,418
EXPENDITURES:						
STAFF PHYSICALS	0	0	-2,418	-2,418	-2,418	-2,418
TOTAL EXPENDITURES:	0	0	-2,418	-2,418	-2,418	-2,418

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	26,038	0	48,150	0
TOTAL RESOURCES:	0	0	26,038	0	48,150	0

NDOC - THREE LAKES VALLEY CONSERVATION CAMP
101-3725

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,361,234	2,399,988	2,491,671	2,436,265	2,647,065	2,561,298
REVERSIONS	-2,382	0	0	0	0	0
BUDGETARY TRANSFERS	-145,797	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	14,925	13,640	15,435	15,435	15,627	15,627
TOTAL RESOURCES:	2,227,980	2,413,628	2,507,106	2,451,700	2,662,692	2,576,925
EXPENDITURES:						
PERSONNEL	1,511,632	1,683,461	1,774,522	1,728,178	1,928,667	1,849,860
OPERATING EXPENSES	24,624	21,029	24,432	26,033	24,555	25,350
EQUIPMENT	0	0	2,290	0	0	0
MAINT OF BLDGS & GRNDS	15,032	15,308	15,032	15,032	15,032	15,032
MAINTENANCE CONTRACTS	26,462	33,937	34,028	34,028	34,235	34,235
INFORMATION SERVICES	5,310	4,199	4,564	5,663	4,748	6,017
AGENCY ISSUE UNIFORM	1,510	3,485	5,693	4,183	5,809	4,299
BOOT CAMP	13,126	14,112	12,745	12,745	12,745	12,745
INMATE DRIVENS	245,469	262,792	250,270	242,237	253,371	245,241
UTILITIES	382,769	374,544	382,769	382,769	382,769	382,769
PURCHASING ASSESSMENT	761	761	761	832	761	1,377
RESERVE FOR REVERSION TO GENERAL FUND	1,285	0	0	0	0	0
TOTAL EXPENDITURES:	2,227,980	2,413,628	2,507,106	2,451,700	2,662,692	2,576,925
PERCENT CHANGE:		8.33%	3.87%	1.58%	6.21%	5.11%
TOTAL POSITIONS:	23.00	23.00	24.00	24.00	25.00	25.00

NDOC - WELLS CONSERVATION CAMP
101-3739

PROGRAM DESCRIPTION

The Wells Conservation Camp (WCC), located approximately fourteen miles east of Wells, was opened in October 1985 and houses an all male minimum custody population in an open facility. Inmates can obtain credit by attending General Education Diploma or high school classes. Self-help programs such as anger management and substance abuse are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects and fire suppression activities with twelve-man crews.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,228,952	1,198,601	1,191,452	1,221,604	1,219,479	1,247,223
REVERSIONS	-14,737	0	0	0	0	0
BUDGETARY TRANSFERS	-54,963	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	9,007	9,690	9,007	9,007	9,007	9,007
TOTAL RESOURCES:	1,168,259	1,208,291	1,200,459	1,230,611	1,228,486	1,256,230
EXPENDITURES:						
PERSONNEL	838,247	891,073	874,964	927,650	899,712	949,990
OPERATING EXPENSES	23,591	24,075	21,936	21,997	21,936	21,997
EQUIPMENT	9,752	0	0	0	0	0
MAINT OF BLDGS & GRNDS	8,778	9,218	8,778	8,778	8,778	8,778
MAINTENANCE CONTRACTS	23,846	29,650	26,066	26,066	29,345	29,345
INFORMATION SERVICES	2,770	2,191	2,191	2,191	2,191	2,191
AGENCY ISSUE UNIFORM	1,900	1,975	4,224	2,324	4,224	2,324
INMATE DRIVENS	117,289	129,849	120,214	124,646	120,214	124,646
UTILITIES	116,786	120,087	116,786	116,786	116,786	116,786
PURCHASING ASSESSMENT	173	173	173	173	173	173
DEFERRED FACILITIES MAINTENANCE	25,127	0	25,127	0	25,127	0
TOTAL EXPENDITURES:	1,168,259	1,208,291	1,200,459	1,230,611	1,228,486	1,256,230
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

NDOC - WELLS CONSERVATION CAMP
101-3739

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,932	0	2,172
TOTAL RESOURCES:	0	0	0	1,932	0	2,172
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	1,267	0	688
INFORMATION SERVICES	0	0	0	641	0	697
PURCHASING ASSESSMENT	0	0	0	24	0	787
TOTAL EXPENDITURES:	0	0	0	1,932	0	2,172

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 12,739 in fiscal year 2015 to 12,816 in fiscal year 2016 (0.6% increase over 2015) and 12,882 in fiscal year 2017 (1.1% increase over 2015).

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	1,002	1,042
ROOM, BOARD, TRANSP CHARGE	0	0	0	0	81	81
TOTAL RESOURCES:	0	0	0	0	1,083	1,123
EXPENDITURES:						
INMATE DRIVENS	0	0	0	0	1,083	1,123
TOTAL EXPENDITURES:	0	0	0	0	1,083	1,123

NDOC - WELLS CONSERVATION CAMP
101-3739

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-780	0	-5,069
TOTAL RESOURCES:	0	0	0	-780	0	-5,069
EXPENDITURES:						
PERSONNEL	0	0	0	-780	0	-5,069
TOTAL EXPENDITURES:	0	0	0	-780	0	-5,069

M425 DEFERRED FACILITIES MAINTENANCE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	28,965	28,964	0	0
TOTAL RESOURCES:	0	0	28,965	28,964	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	28,965	28,964	0	0
TOTAL EXPENDITURES:	0	0	28,965	28,964	0	0

ENHANCEMENT

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one new custody position and is part of the department-wide implementation of the recommendation by the Association of State Correctional Administrators based on a shift relief factor study. The recommendation adds one hundred custody positions across the department.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	63,857	63,571
TOTAL RESOURCES:	0	0	0	0	63,857	63,571

NDOC - WELLS CONSERVATION CAMP
101-3739

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	0	60,633	60,294
OPERATING EXPENSES	0	0	0	0	123	117
INFORMATION SERVICES	0	0	0	0	182	241
AGENCY ISSUE UNIFORM	0	0	0	0	349	349
STAFF PHYSICALS	0	0	0	0	2,570	2,570
TOTAL EXPENDITURES:	0	0	0	0	63,857	63,571
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	1.00	1.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,375	0	-3,625
TOTAL RESOURCES:	0	0	0	-3,375	0	-3,625
EXPENDITURES:						
PERSONNEL	0	0	0	-3,375	0	-3,625
TOTAL EXPENDITURES:	0	0	0	-3,375	0	-3,625

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of one dryer, one washer, one 60-quart mixer, and two printers.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	35,936	35,936	209	209
TOTAL RESOURCES:	0	0	35,936	35,936	209	209
EXPENDITURES:						
EQUIPMENT	0	0	35,936	35,936	209	209
TOTAL EXPENDITURES:	0	0	35,936	35,936	209	209

E900 TRANSFER OUT STAFF PHYSICALS TO DIRECTORS OFFICE

This request transfers the cost of staff physicals for new positions from Wells Conservation Camp, budget account 3739, to Director's Office, budget account 3710.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	-2,570	-2,570
TOTAL RESOURCES:	0	0	0	0	-2,570	-2,570
EXPENDITURES:						
STAFF PHYSICALS	0	0	0	0	-2,570	-2,570
TOTAL EXPENDITURES:	0	0	0	0	-2,570	-2,570

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,228,952	1,198,601	1,256,353	1,284,281	1,281,977	1,302,953
REVERSIONS	-14,737	0	0	0	0	0
BUDGETARY TRANSFERS	-54,963	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	9,007	9,690	9,007	9,007	9,088	9,088
TOTAL RESOURCES:	1,168,259	1,208,291	1,265,360	1,293,288	1,291,065	1,312,041
EXPENDITURES:						
PERSONNEL	838,247	891,073	874,964	923,495	960,345	1,001,590
OPERATING EXPENSES	23,591	24,075	21,936	23,264	22,059	22,802
EQUIPMENT	9,752	0	35,936	35,936	209	209
MAINT OF BLDGS & GRNDS	8,778	9,218	8,778	8,778	8,778	8,778
MAINTENANCE CONTRACTS	23,846	29,650	26,066	26,066	29,345	29,345
INFORMATION SERVICES	2,770	2,191	2,191	2,832	2,373	3,129
AGENCY ISSUE UNIFORM	1,900	1,975	4,224	2,324	4,573	2,673
INMATE DRIVENS	117,289	129,849	120,214	124,646	121,297	125,769
UTILITIES	116,786	120,087	116,786	116,786	116,786	116,786
PURCHASING ASSESSMENT	173	173	173	197	173	960
DEFERRED FACILITIES MAINTENANCE	25,127	0	54,092	28,964	25,127	0

NDOC - WELLS CONSERVATION CAMP
101-3739

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,168,259	1,208,291	1,265,360	1,293,288	1,291,065	1,312,041
PERCENT CHANGE:		3.43%	4.72%	7.03%	2.03%	1.45%
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	13.00	13.00

NDOC - HUMBOLDT CONSERVATION CAMP
101-3741

PROGRAM DESCRIPTION

The Humboldt Conservation Camp (HCC) is located approximately ten miles west of Winnemucca. In 1986, HCC opened and now houses an all-male minimum custody population in an open facility. Inmates can obtain credit by attending General Education Diploma or high school classes. Self-help programs such as anger management and substance abuse are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects in addition to fire suppression activities with twelve-man crews.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,183,628	1,244,982	1,227,680	1,250,557	1,253,876	1,274,354
REVERSIONS	-8,429	0	0	0	0	0
BUDGETARY TRANSFERS	2,405	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	11,232	12,757	11,232	11,232	11,232	11,232
TOTAL RESOURCES:	1,188,836	1,257,739	1,238,912	1,261,789	1,265,108	1,285,586
EXPENDITURES:						
PERSONNEL	835,629	882,540	898,723	917,481	923,919	940,278
OPERATING EXPENSES	20,746	21,772	20,236	20,236	21,236	21,236
MAINT OF BLDGS & GRNDS	12,259	12,340	12,259	12,259	12,259	12,259
MAINTENANCE CONTRACTS	26,592	28,421	28,737	28,737	28,737	28,737
INFORMATION SERVICES	2,770	2,191	2,191	2,191	2,191	2,191
SPECIAL PROJECTS	0	42,335	0	0	0	0
AGENCY ISSUE UNIFORM	2,297	2,324	2,647	1,975	2,647	1,975
INMATE DRIVENS	144,385	131,154	129,961	134,752	129,961	134,752
UTILITIES	143,661	134,165	143,661	143,661	143,661	143,661
PURCHASING ASSESSMENT	497	497	497	497	497	497
TOTAL EXPENDITURES:	1,188,836	1,257,739	1,238,912	1,261,789	1,265,108	1,285,586
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

NDOC - HUMBOLDT CONSERVATION CAMP
101-3741

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,228	0	2,042
TOTAL RESOURCES:	0	0	0	2,228	0	2,042
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	1,616	0	893
INFORMATION SERVICES	0	0	0	641	0	697
PURCHASING ASSESSMENT	0	0	0	-29	0	452
TOTAL EXPENDITURES:	0	0	0	2,228	0	2,042

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 12,739 in fiscal year 2015 to 12,816 in fiscal year 2016 (0.6% increase over 2015) and 12,882 in fiscal year 2017 (1.1% increase over 2015).

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-8,904	-9,264	-7,915	-8,235
ROOM, BOARD, TRANSP CHARGE	0	0	-842	-842	-749	-749
TOTAL RESOURCES:	0	0	-9,746	-10,106	-8,664	-8,984
EXPENDITURES:						
INMATE DRIVENS	0	0	-9,746	-10,106	-8,664	-8,984
TOTAL EXPENDITURES:	0	0	-9,746	-10,106	-8,664	-8,984

NDOC - HUMBOLDT CONSERVATION CAMP
101-3741

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-539	0	-4,923
TOTAL RESOURCES:	0	0	0	-539	0	-4,923
EXPENDITURES:						
PERSONNEL	0	0	0	-539	0	-4,923
TOTAL EXPENDITURES:	0	0	0	-539	0	-4,923

M425 DEFERRED FACILITIES MAINTENANCE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	17,158	17,158	0	0
TOTAL RESOURCES:	0	0	17,158	17,158	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	17,158	17,158	0	0
TOTAL EXPENDITURES:	0	0	17,158	17,158	0	0

ENHANCEMENT

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one new custody position and is part of the department-wide implementation of the recommendation by the Association of State Correctional Administrators based on a shift relief factor study. The recommendation adds one hundred custody positions across the department.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	63,857	63,571
TOTAL RESOURCES:	0	0	0	0	63,857	63,571

NDOC - HUMBOLDT CONSERVATION CAMP
101-3741

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	0	60,633	60,294
OPERATING EXPENSES	0	0	0	0	123	117
INFORMATION SERVICES	0	0	0	0	182	241
AGENCY ISSUE UNIFORM	0	0	0	0	349	349
STAFF PHYSICALS	0	0	0	0	2,570	2,570
TOTAL EXPENDITURES:	0	0	0	0	63,857	63,571
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	1.00	1.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,425	0	-2,775
TOTAL RESOURCES:	0	0	0	-2,425	0	-2,775
EXPENDITURES:						
PERSONNEL	0	0	0	-2,425	0	-2,775
TOTAL EXPENDITURES:	0	0	0	-2,425	0	-2,775

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of one tilting skillet.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	16,204	16,204	0	0
TOTAL RESOURCES:	0	0	16,204	16,204	0	0
EXPENDITURES:						
EQUIPMENT	0	0	16,204	16,204	0	0

NDOC - HUMBOLDT CONSERVATION CAMP
101-3741

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	16,204	16,204	0	0

E900 TRANSFER OUT STAFF PHYSICALS TO DIRECTORS OFFICE

This request transfers the cost of staff physicals for new positions from Humboldt Conservation Camp, budget account 3741, to Director's Office, budget account 3710.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	-2,570	-2,570
TOTAL RESOURCES:	0	0	0	0	-2,570	-2,570
EXPENDITURES:						
STAFF PHYSICALS	0	0	0	0	-2,570	-2,570
TOTAL EXPENDITURES:	0	0	0	0	-2,570	-2,570

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,183,628	1,244,982	1,252,138	1,273,919	1,307,248	1,321,464
REVERSIONS	-8,429	0	0	0	0	0
BUDGETARY TRANSFERS	2,405	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	11,232	12,757	10,390	10,390	10,483	10,483
TOTAL RESOURCES:	1,188,836	1,257,739	1,262,528	1,284,309	1,317,731	1,331,947
EXPENDITURES:						
PERSONNEL	835,629	882,540	898,723	914,517	984,552	992,874
OPERATING EXPENSES	20,746	21,772	20,236	21,852	21,359	22,246
EQUIPMENT	0	0	16,204	16,204	0	0
MAINT OF BLDGS & GRNDS	12,259	12,340	12,259	12,259	12,259	12,259
MAINTENANCE CONTRACTS	26,592	28,421	28,737	28,737	28,737	28,737
INFORMATION SERVICES	2,770	2,191	2,191	2,832	2,373	3,129
SPECIAL PROJECTS	0	42,335	0	0	0	0

NDOC - HUMBOLDT CONSERVATION CAMP
101-3741

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
AGENCY ISSUE UNIFORM	2,297	2,324	2,647	1,975	2,996	2,324
INMATE DRIVENS	144,385	131,154	120,215	124,646	121,297	125,768
UTILITIES	143,661	134,165	143,661	143,661	143,661	143,661
PURCHASING ASSESSMENT	497	497	497	468	497	949
DEFERRED FACILITIES MAINTENANCE	0	0	17,158	17,158	0	0
TOTAL EXPENDITURES:	1,188,836	1,257,739	1,262,528	1,284,309	1,317,731	1,331,947
PERCENT CHANGE:		5.80%	0.38%	2.11%	4.37%	3.71%
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	13.00	13.00

NDOC - ELY CONSERVATION CAMP
101-3747

PROGRAM DESCRIPTION

The Ely Conservation Camp (ECC), located approximately eighteen miles south of Ely, was opened in October 1984 and houses an all-male minimum custody population in an open facility. Inmates can obtain credit by attending General Education Diploma or high school classes. Self-help programs such as anger management and substance abuse are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects and fire suppression activities with twelve-man crews.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,213,387	1,219,330	1,251,509	1,265,373	1,272,416	1,286,532
REVERSIONS	-13,903	0	0	0	0	0
BUDGETARY TRANSFERS	18,221	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	13,532	11,251	13,532	13,532	13,532	13,532
TOTAL RESOURCES:	1,231,237	1,230,581	1,265,041	1,278,905	1,285,948	1,300,064
EXPENDITURES:						
PERSONNEL	910,909	940,962	972,022	981,932	992,672	1,002,834
OPERATING EXPENSES	16,575	17,845	16,665	16,665	16,665	16,665
EQUIPMENT	9,050	0	0	0	0	0
MAINT OF BLDGS & GRNDS	6,567	6,731	6,567	6,567	6,567	6,567
MAINTENANCE CONTRACTS	18,928	24,313	22,954	22,954	23,211	23,211
INFORMATION SERVICES	2,770	2,191	2,191	2,191	2,191	2,191
AGENCY ISSUE UNIFORM	1,251	1,278	2,504	1,627	2,504	1,627
INMATE DRIVENS	147,794	136,192	131,044	135,875	131,044	135,875
UTILITIES	110,642	100,617	110,642	110,642	110,642	110,642
PURCHASING ASSESSMENT	452	452	452	452	452	452
RESERVE FOR REVERSION TO GENERAL FUND	2,281	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	4,018	0	0	0	0	0
TOTAL EXPENDITURES:	1,231,237	1,230,581	1,265,041	1,278,905	1,285,948	1,300,064
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,091	0	2,085
TOTAL RESOURCES:	0	0	0	2,091	0	2,085
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	1,371	0	748
INFORMATION SERVICES	0	0	0	641	0	697
PURCHASING ASSESSMENT	0	0	0	79	0	640
TOTAL EXPENDITURES:	0	0	0	2,091	0	2,085

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 12,739 in fiscal year 2015 to 12,816 in fiscal year 2016 (0.6% increase over 2015) and 12,882 in fiscal year 2017 (1.1% increase over 2015).

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-9,713	-10,112	-8,740	-9,100
ROOM, BOARD, TRANSP CHARGE	0	0	-1,118	-1,118	-1,006	-1,006
TOTAL RESOURCES:	0	0	-10,831	-11,230	-9,746	-10,106
EXPENDITURES:						
INMATE DRIVENS	0	0	-10,831	-11,230	-9,746	-10,106
TOTAL EXPENDITURES:	0	0	-10,831	-11,230	-9,746	-10,106

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-891	0	-5,122
TOTAL RESOURCES:	0	0	0	-891	0	-5,122
EXPENDITURES:						
PERSONNEL	0	0	0	-891	0	-5,122
TOTAL EXPENDITURES:	0	0	0	-891	0	-5,122

M425 DEFERRED FACILITIES MAINTENANCE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	35,617	35,617	0	0
TOTAL RESOURCES:	0	0	35,617	35,617	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	35,617	35,617	0	0
TOTAL EXPENDITURES:	0	0	35,617	35,617	0	0

ENHANCEMENT

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one new custody position and is part of the department-wide implementation of the recommendation by the Association of State Correctional Administrators based on a shift relief factor study. The recommendation adds one hundred custody positions across the department.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	63,857	63,571
TOTAL RESOURCES:	0	0	0	0	63,857	63,571

NDOC - ELY CONSERVATION CAMP
101-3747

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	0	60,633	60,294
OPERATING EXPENSES	0	0	0	0	123	117
INFORMATION SERVICES	0	0	0	0	182	241
AGENCY ISSUE UNIFORM	0	0	0	0	349	349
STAFF PHYSICALS	0	0	0	0	2,570	2,570
TOTAL EXPENDITURES:	0	0	0	0	63,857	63,571
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	1.00	1.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,150	0	-6,825
TOTAL RESOURCES:	0	0	0	-6,150	0	-6,825
EXPENDITURES:						
PERSONNEL	0	0	0	-6,150	0	-6,825
TOTAL EXPENDITURES:	0	0	0	-6,150	0	-6,825

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of one tilting skillet, one hot food table, one electric range, one meat slicer, one beverage dispenser, and two printers.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	23,058	23,058	209	209
TOTAL RESOURCES:	0	0	23,058	23,058	209	209
EXPENDITURES:						
EQUIPMENT	0	0	23,058	23,058	209	209

NDOC - ELY CONSERVATION CAMP
101-3747

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	23,058	23,058	209	209

E720 NEW EQUIPMENT

This requests funds one new conveyor toaster.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,943	1,943	0	0
TOTAL RESOURCES:	0	0	1,943	1,943	0	0
EXPENDITURES:						
EQUIPMENT	0	0	1,943	1,943	0	0
TOTAL EXPENDITURES:	0	0	1,943	1,943	0	0

E900 TRANSFER OUT STAFF PHYSICALS TO DIRECTORS OFFICE

This request transfers the cost of staff physicals for new positions from Ely Conservation Camp, budget account 3747, to Director's Office, budget account 3710.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	-2,570	-2,570
TOTAL RESOURCES:	0	0	0	0	-2,570	-2,570
EXPENDITURES:						
STAFF PHYSICALS	0	0	0	0	-2,570	-2,570
TOTAL EXPENDITURES:	0	0	0	0	-2,570	-2,570

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,213,387	1,219,330	1,302,414	1,310,929	1,325,172	1,328,780
REVERSIONS	-13,903	0	0	0	0	0

NDOC - ELY CONSERVATION CAMP
101-3747

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
BUDGETARY TRANSFERS	18,221	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	13,532	11,251	12,414	12,414	12,526	12,526
TOTAL RESOURCES:	1,231,237	1,230,581	1,314,828	1,323,343	1,337,698	1,341,306
EXPENDITURES:						
PERSONNEL	910,909	940,962	972,022	974,891	1,053,305	1,051,181
OPERATING EXPENSES	16,575	17,845	16,665	18,036	16,788	17,530
EQUIPMENT	9,050	0	25,001	25,001	209	209
MAINT OF BLDGS & GRNDS	6,567	6,731	6,567	6,567	6,567	6,567
MAINTENANCE CONTRACTS	18,928	24,313	22,954	22,954	23,211	23,211
INFORMATION SERVICES	2,770	2,191	2,191	2,832	2,373	3,129
AGENCY ISSUE UNIFORM	1,251	1,278	2,504	1,627	2,853	1,976
INMATE DRIVENS	147,794	136,192	120,213	124,645	121,298	125,769
UTILITIES	110,642	100,617	110,642	110,642	110,642	110,642
PURCHASING ASSESSMENT	452	452	452	531	452	1,092
RESERVE FOR REVERSION TO GENERAL FUND	2,281	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	4,018	0	35,617	35,617	0	0
TOTAL EXPENDITURES:	1,231,237	1,230,581	1,314,828	1,323,343	1,337,698	1,341,306
PERCENT CHANGE:		-0.05%	6.85%	7.54%	1.74%	1.36%
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	13.00	13.00

NDOC - JEAN CONSERVATION CAMP

101-3748

PROGRAM DESCRIPTION

The Jean Conservation Camp (JCC) houses female minimum custody inmates. Its parent institution is the Florence McClure Women's Correctional Center, which is forty-five miles away. The camp opened in August 1988. New construction, completed in the spring of 1999, replaced existing housing units and increased capacity from 112 to 240 inmates. JCC became an all-female facility when the High Desert State Prison opened in September 2000. JCC has several various religious programs available to all inmates, General Education Diploma and High School Diploma courses, and a variety of correspondence college level classes. In addition, JCC offers a wide variety of self-help programs provided by a Mental Health Counselor. The inmates housed at this facility support the Nevada Division of Forestry program for conservation and fire suppression with twelve-person crews.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,602,357	1,501,730	1,478,475	1,478,687	1,514,307	1,514,162
REVERSIONS	-64,478	0	0	0	0	0
BUDGETARY TRANSFERS	-119,687	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	7,549	10,126	7,549	7,549	7,549	7,549
TOTAL RESOURCES:	1,425,741	1,511,856	1,486,024	1,486,236	1,521,856	1,521,711
EXPENDITURES:						
PERSONNEL	993,960	1,062,076	1,108,444	1,114,131	1,144,451	1,149,781
OPERATING EXPENSES	26,648	27,712	27,180	27,180	27,180	27,180
EQUIPMENT	32,120	0	0	0	0	0
MAINT OF BLDGS & GRNDS	10,975	11,012	10,975	10,975	10,975	10,975
MAINTENANCE CONTRACTS	13,505	9,646	15,603	15,603	15,428	15,428
INFORMATION SERVICES	3,464	2,740	2,739	2,739	2,739	2,739
AGENCY ISSUE UNIFORM	1,013	3,253	1,708	1,859	1,708	1,859
INMATE DRIVENS	145,282	180,326	175,812	170,186	175,812	170,186
UTILITIES	142,414	213,942	142,414	142,414	142,414	142,414
PURCHASING ASSESSMENT	1,149	1,149	1,149	1,149	1,149	1,149
RESERVE FOR REVERSION TO GENERAL FUND	221	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	54,990	0	0	0	0	0
TOTAL EXPENDITURES:	1,425,741	1,511,856	1,486,024	1,486,236	1,521,856	1,521,711
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,998	0	2,863
TOTAL RESOURCES:	0	0	0	2,998	0	2,863
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	2,148	0	1,183
INFORMATION SERVICES	0	0	0	800	0	871
PURCHASING ASSESSMENT	0	0	0	50	0	809
TOTAL EXPENDITURES:	0	0	0	2,998	0	2,863

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 12,739 in fiscal year 2015 to 12,816 in fiscal year 2016 (0.6% increase over 2015) and 12,882 in fiscal year 2017 (1.1% increase over 2015).

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-6,310	-6,100	-5,258	-5,082
ROOM, BOARD, TRANSP CHARGE	0	0	-283	-283	-236	-236
TOTAL RESOURCES:	0	0	-6,593	-6,383	-5,494	-5,318
EXPENDITURES:						
INMATE DRIVENS	0	0	-6,593	-6,383	-5,494	-5,318
TOTAL EXPENDITURES:	0	0	-6,593	-6,383	-5,494	-5,318

NDOC - JEAN CONSERVATION CAMP
101-3748

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-740	0	-6,238
TOTAL RESOURCES:	0	0	0	-740	0	-6,238
EXPENDITURES:						
PERSONNEL	0	0	0	-740	0	-6,238
TOTAL EXPENDITURES:	0	0	0	-740	0	-6,238

M425 DEFERRED FACILITIES MAINTENANCE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	41,913	41,913	40,495	40,495
TOTAL RESOURCES:	0	0	41,913	41,913	40,495	40,495
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	41,913	41,913	40,495	40,495
TOTAL EXPENDITURES:	0	0	41,913	41,913	40,495	40,495

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,325	0	-1,575
TOTAL RESOURCES:	0	0	0	-1,325	0	-1,575
EXPENDITURES:						
PERSONNEL	0	0	0	-1,325	0	-1,575

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-1,325	0	-1,575
<u>SUMMARY</u>						
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,602,357	1,501,730	1,514,078	1,515,433	1,549,544	1,544,625
REVERSIONS	-64,478	0	0	0	0	0
BUDGETARY TRANSFERS	-119,687	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	7,549	10,126	7,266	7,266	7,313	7,313
TOTAL RESOURCES:	1,425,741	1,511,856	1,521,344	1,522,699	1,556,857	1,551,938
EXPENDITURES:						
PERSONNEL	993,960	1,062,076	1,108,444	1,112,066	1,144,451	1,141,968
OPERATING EXPENSES	26,648	27,712	27,180	29,328	27,180	28,363
EQUIPMENT	32,120	0	0	0	0	0
MAINT OF BLDGS & GRNDS	10,975	11,012	10,975	10,975	10,975	10,975
MAINTENANCE CONTRACTS	13,505	9,646	15,603	15,603	15,428	15,428
INFORMATION SERVICES	3,464	2,740	2,739	3,539	2,739	3,610
AGENCY ISSUE UNIFORM	1,013	3,253	1,708	1,859	1,708	1,859
INMATE DRIVENS	145,282	180,326	169,219	163,803	170,318	164,868
UTILITIES	142,414	213,942	142,414	142,414	142,414	142,414
PURCHASING ASSESSMENT	1,149	1,149	1,149	1,199	1,149	1,958
RESERVE FOR REVERSION TO GENERAL FUND	221	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	54,990	0	41,913	41,913	40,495	40,495
TOTAL EXPENDITURES:	1,425,741	1,511,856	1,521,344	1,522,699	1,556,857	1,551,938
PERCENT CHANGE:		6.04%	0.63%	0.72%	2.33%	1.92%
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

NDOC - SILVER SPRINGS CONSERVATION CAMP

101-3749

PROGRAM DESCRIPTION

The Silver Springs Conservation Camp (SSCC) is a minimum security, female custody facility, located approximately thirty miles east of Carson City. The facility was authorized by the 1989 Legislature and opened in September 1991. Inmates worked primarily for the Nevada Division of Forestry on conservation, fire suppression, and public service projects. The Warden of the Warm Springs Correctional Center administered SSCC with a Correctional Lieutenant and Sergeant providing on-site management. With a declining female inmate population, SSCC closed in July 2008 and the remaining inmates were transferred to other institutions.

BASE

This request continues funding for associated operating costs for maintaining a closed facility. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,075	3,075	2,352	2,352	2,352	2,352
BUDGETARY TRANSFERS	-723	0	0	0	0	0
TOTAL RESOURCES:	2,352	3,075	2,352	2,352	2,352	2,352
EXPENDITURES:						
CLOSURE COSTS	2,352	3,075	2,352	2,352	2,352	2,352
TOTAL EXPENDITURES:	2,352	3,075	2,352	2,352	2,352	2,352

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,521	0	868
TOTAL RESOURCES:	0	0	0	1,521	0	868
EXPENDITURES:						
CLOSURE COSTS	0	0	0	1,521	0	868
TOTAL EXPENDITURES:	0	0	0	1,521	0	868

NDOC - SILVER SPRINGS CONSERVATION CAMP
101-3749

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,075	3,075	2,352	3,873	2,352	3,220
BUDGETARY TRANSFERS	-723	0	0	0	0	0
TOTAL RESOURCES:	2,352	3,075	2,352	3,873	2,352	3,220
EXPENDITURES:						
CLOSURE COSTS	2,352	3,075	2,352	3,873	2,352	3,220
TOTAL EXPENDITURES:	2,352	3,075	2,352	3,873	2,352	3,220
PERCENT CHANGE:		30.74%	-23.51%	25.95%	0.00%	-16.86%

NDOC - CARLIN CONSERVATION CAMP
101-3752

PROGRAM DESCRIPTION

The Carlin Conservation Camp (CCC) is located approximately one mile east of Carlin. In July of 1988, CCC opened and now houses an all-male minimum custody population in an open facility. Inmates can obtain credit by attending General Education Diploma or high school classes. Self-help programs such as anger management and substance abuse are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects in addition to fire suppression activities with twelve-man crews.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,171,086	1,181,050	1,152,086	1,176,685	1,179,407	1,200,691
BALANCE FORWARD TO NEW YEAR NEW B/A	-10,320	0	0	0	0	0
BUDGETARY TRANSFERS	-3,763	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	9,796	13,410	9,796	9,796	9,796	9,796
IFC ALLOCATION (AB553)	12,666	0	0	0	0	0
TOTAL RESOURCES:	1,179,465	1,194,460	1,161,882	1,186,481	1,189,203	1,210,487
EXPENDITURES:						
PERSONNEL	901,532	907,275	892,466	912,368	916,966	933,553
OPERATING EXPENSES	21,800	22,671	21,859	21,859	21,859	21,859
EQUIPMENT	5,234	0	0	0	0	0
MAINT OF BLDGS & GRNDS	6,610	6,613	6,610	6,610	6,610	6,610
MAINTENANCE CONTRACTS	26,382	27,794	27,731	27,731	30,552	30,552
INFORMATION SERVICES	2,770	2,191	2,191	2,191	2,191	2,191
AGENCY ISSUE UNIFORM	2,357	3,401	2,638	2,704	2,638	2,704
INMATE DRIVENS	127,843	144,005	125,629	130,260	125,629	130,260
UTILITIES	82,499	80,251	82,499	82,499	82,499	82,499
PURCHASING ASSESSMENT	259	259	259	259	259	259
DEFERRED FACILITIES MAINTENANCE	2,179	0	0	0	0	0
TOTAL EXPENDITURES:	1,179,465	1,194,460	1,161,882	1,186,481	1,189,203	1,210,487
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,850	0	1,578
TOTAL RESOURCES:	0	0	0	1,850	0	1,578
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	1,237	0	677
INFORMATION SERVICES	0	0	0	641	0	697
PURCHASING ASSESSMENT	0	0	0	-28	0	204
TOTAL EXPENDITURES:	0	0	0	1,850	0	1,578

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 12,739 in fiscal year 2015 to 12,816 in fiscal year 2016 (0.6% increase over 2015) and 12,882 in fiscal year 2017 (1.1% increase over 2015).

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-4,993	-5,192	-3,995	-4,153
ROOM, BOARD, TRANSP CHARGE	0	0	-422	-422	-338	-338
TOTAL RESOURCES:	0	0	-5,415	-5,614	-4,333	-4,491
EXPENDITURES:						
INMATE DRIVENS	0	0	-5,415	-5,614	-4,333	-4,491
TOTAL EXPENDITURES:	0	0	-5,415	-5,614	-4,333	-4,491

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-598	0	-4,952
TOTAL RESOURCES:	0	0	0	-598	0	-4,952
EXPENDITURES:						
PERSONNEL	0	0	0	-598	0	-4,952
TOTAL EXPENDITURES:	0	0	0	-598	0	-4,952

M425 DEFERRED FACILITIES MAINTENANCE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,261	8,261	0	0
TOTAL RESOURCES:	0	0	8,261	8,261	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	8,261	8,261	0	0
TOTAL EXPENDITURES:	0	0	8,261	8,261	0	0

ENHANCEMENT

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one new custody position and is part of the department-wide implementation of the recommendation by the Association of State Correctional Administrators based on a shift relief factor study. The recommendation adds one hundred custody positions across the department.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	63,857	63,571
TOTAL RESOURCES:	0	0	0	0	63,857	63,571

NDOC - CARLIN CONSERVATION CAMP
101-3752

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	0	60,633	60,294
OPERATING EXPENSES	0	0	0	0	123	117
INFORMATION SERVICES	0	0	0	0	182	241
AGENCY ISSUE UNIFORM	0	0	0	0	349	349
STAFF PHYSICALS	0	0	0	0	2,570	2,570
TOTAL EXPENDITURES:	0	0	0	0	63,857	63,571
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	1.00	1.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,300	0	-1,550
TOTAL RESOURCES:	0	0	0	-1,300	0	-1,550
EXPENDITURES:						
PERSONNEL	0	0	0	-1,300	0	-1,550
TOTAL EXPENDITURES:	0	0	0	-1,300	0	-1,550

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of one meat slicer.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,983	4,983	0	0
TOTAL RESOURCES:	0	0	4,983	4,983	0	0
EXPENDITURES:						
EQUIPMENT	0	0	4,983	4,983	0	0

NDOC - CARLIN CONSERVATION CAMP
101-3752

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	4,983	4,983	0	0

E900 TRANSFER OUT STAFF PHYSICALS TO DIRECTORS OFFICE

This request transfers the cost of staff physicals for new positions from Carlin Conservation Camp, budget account 3752, to Director's Office, budget account 3710.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	-2,570	-2,570
TOTAL RESOURCES:	0	0	0	0	-2,570	-2,570
EXPENDITURES:						
STAFF PHYSICALS	0	0	0	0	-2,570	-2,570
TOTAL EXPENDITURES:	0	0	0	0	-2,570	-2,570

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	12,619	0	0	0
TOTAL RESOURCES:	0	0	12,619	0	0	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,171,086	1,181,050	1,172,956	1,184,689	1,236,699	1,252,615
BALANCE FORWARD TO NEW YEAR NEW B/A	-10,320	0	0	0	0	0
BUDGETARY TRANSFERS	-3,763	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	9,796	13,410	9,374	9,374	9,458	9,458
IFC ALLOCATION (AB553)	12,666	0	0	0	0	0

NDOC - CARLIN CONSERVATION CAMP
101-3752

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	1,179,465	1,194,460	1,182,330	1,194,063	1,246,157	1,262,073
EXPENDITURES:						
PERSONNEL	901,532	907,275	905,085	910,470	977,599	987,345
OPERATING EXPENSES	21,800	22,671	21,859	23,096	21,982	22,653
EQUIPMENT	5,234	0	4,983	4,983	0	0
MAINT OF BLDGS & GRNDS	6,610	6,613	6,610	6,610	6,610	6,610
MAINTENANCE CONTRACTS	26,382	27,794	27,731	27,731	30,552	30,552
INFORMATION SERVICES	2,770	2,191	2,191	2,832	2,373	3,129
AGENCY ISSUE UNIFORM	2,357	3,401	2,638	2,704	2,987	3,053
INMATE DRIVENS	127,843	144,005	120,214	124,646	121,296	125,769
UTILITIES	82,499	80,251	82,499	82,499	82,499	82,499
PURCHASING ASSESSMENT	259	259	259	231	259	463
DEFERRED FACILITIES MAINTENANCE	2,179	0	8,261	8,261	0	0
TOTAL EXPENDITURES:	1,179,465	1,194,460	1,182,330	1,194,063	1,246,157	1,262,073
PERCENT CHANGE:		1.27%	-1.02%	-0.03%	5.40%	5.70%
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	13.00	13.00

NDOC - TONOPAH CONSERVATION CAMP

101-3754

PROGRAM DESCRIPTION

The Tonopah Conservation Camp (TCC) is located approximately twelve miles northeast of Tonopah. In 1990, TCC opened as a minimum custody camp with a capacity to house seventy-two male inmates, which later expanded to 150 inmates. Inmates can obtain credit by attending General Education Diploma or high school classes. Medical and mental health staff conducts self-help and treatment programs in the evenings. The inmate crews support the Nevada Division of Forestry program by working on conservation, fire suppression activities with twelve-man crews, and public service projects within the immediate geographical area.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,185,627	1,180,035	1,278,344	1,289,519	1,308,042	1,319,350
BALANCE FORWARD TO NEW YEAR NEW B/A	-12,084	0	0	0	0	0
BUDGETARY TRANSFERS	59,352	8,845	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	13,827	14,162	13,827	13,827	13,827	13,827
TRANSFER FROM INTERIM FINANCE	20,889	0	0	0	0	0
TOTAL RESOURCES:	1,267,611	1,203,042	1,292,171	1,303,346	1,321,869	1,333,177
EXPENDITURES:						
PERSONNEL	827,305	840,673	869,816	883,356	896,845	910,518
OPERATING EXPENSES	25,274	24,666	24,047	24,047	24,047	24,047
EQUIPMENT	18,734	0	0	0	0	0
MAINT OF BLDGS & GRNDS	15,651	15,703	15,651	15,651	15,651	15,651
MAINTENANCE CONTRACTS	21,668	21,356	23,410	23,410	26,079	26,079
INFORMATION SERVICES	2,770	2,191	2,191	2,191	2,191	2,191
AGENCY ISSUE UNIFORM	3,272	3,427	2,666	2,730	2,666	2,730
INMATE DRIVENS	158,589	151,859	155,953	161,702	155,953	161,702
UTILITIES	189,731	142,639	189,731	189,731	189,731	189,731
PURCHASING ASSESSMENT	528	528	528	528	528	528
DEFERRED FACILITIES MAINTENANCE	4,089	0	8,178	0	8,178	0
TOTAL EXPENDITURES:	1,267,611	1,203,042	1,292,171	1,303,346	1,321,869	1,333,177
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

NDOC - TONOPAH CONSERVATION CAMP
101-3754

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,892	0	1,783
TOTAL RESOURCES:	0	0	0	1,892	0	1,783
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	1,222	0	667
INFORMATION SERVICES	0	0	0	641	0	697
PURCHASING ASSESSMENT	0	0	0	29	0	419
TOTAL EXPENDITURES:	0	0	0	1,892	0	1,783

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 12,739 in fiscal year 2015 to 12,816 in fiscal year 2016 (0.6% increase over 2015) and 12,882 in fiscal year 2017 (1.1% increase over 2015).

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-30,597	-31,833	-30,597	-31,833
ROOM, BOARD, TRANSP CHARGE	0	0	-2,977	-2,977	-2,977	-2,977
TOTAL RESOURCES:	0	0	-33,574	-34,810	-33,574	-34,810
EXPENDITURES:						
INMATE DRIVENS	0	0	-33,574	-34,810	-33,574	-34,810
TOTAL EXPENDITURES:	0	0	-33,574	-34,810	-33,574	-34,810

NDOC - TONOPAH CONSERVATION CAMP
101-3754

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-602	0	-4,985
TOTAL RESOURCES:	0	0	0	-602	0	-4,985
EXPENDITURES:						
PERSONNEL	0	0	0	-602	0	-4,985
TOTAL EXPENDITURES:	0	0	0	-602	0	-4,985

M425 DEFERRED FACILITIES MAINTENANCE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,088	10,088	7,213	7,213
TOTAL RESOURCES:	0	0	10,088	10,088	7,213	7,213
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	10,088	10,088	7,213	7,213
TOTAL EXPENDITURES:	0	0	10,088	10,088	7,213	7,213

ENHANCEMENT

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one new custody position and is part of the department-wide implementation of the recommendation by the Association of State Correctional Administrators based on a shift relief factor study. The recommendation adds one hundred custody positions across the department.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	63,857	63,571
TOTAL RESOURCES:	0	0	0	0	63,857	63,571

NDOC - TONOPAH CONSERVATION CAMP
101-3754

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	0	60,633	60,294
OPERATING EXPENSES	0	0	0	0	123	117
INFORMATION SERVICES	0	0	0	0	182	241
AGENCY ISSUE UNIFORM	0	0	0	0	349	349
STAFF PHYSICALS	0	0	0	0	2,570	2,570
TOTAL EXPENDITURES:	0	0	0	0	63,857	63,571
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	1.00	1.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,000	0	-2,225
TOTAL RESOURCES:	0	0	0	-2,000	0	-2,225
EXPENDITURES:						
PERSONNEL	0	0	0	-2,000	0	-2,225
TOTAL EXPENDITURES:	0	0	0	-2,000	0	-2,225

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of one meat slicer, one convection oven, one washer, and two dryers.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	35,656	35,656	0	0
TOTAL RESOURCES:	0	0	35,656	35,656	0	0
EXPENDITURES:						
EQUIPMENT	0	0	35,656	35,656	0	0
TOTAL EXPENDITURES:	0	0	35,656	35,656	0	0

NDOC - TONOPAH CONSERVATION CAMP
101-3754

E900 TRANSFER OUT STAFF PHYSICALS TO DIRECTORS OFFICE

This request transfers the cost of staff physicals for new positions from Tonopah Conservation Camp, budget account 3754, to Director's Office, budget account 3710.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	-2,570	-2,570
TOTAL RESOURCES:	0	0	0	0	-2,570	-2,570
EXPENDITURES:						
STAFF PHYSICALS	0	0	0	0	-2,570	-2,570
TOTAL EXPENDITURES:	0	0	0	0	-2,570	-2,570

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	10,472	0	0	0
TOTAL RESOURCES:	0	0	10,472	0	0	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,185,627	1,180,035	1,303,963	1,302,720	1,345,945	1,350,304
BALANCE FORWARD TO NEW YEAR NEW B/A	-12,084	0	0	0	0	0
BUDGETARY TRANSFERS	59,352	8,845	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	13,827	14,162	10,850	10,850	10,850	10,850
TRANSFER FROM INTERIM FINANCE	20,889	0	0	0	0	0
TOTAL RESOURCES:	1,267,611	1,203,042	1,314,813	1,313,570	1,356,795	1,361,154
EXPENDITURES:						
PERSONNEL	827,305	840,673	880,288	880,754	957,478	963,602
OPERATING EXPENSES	25,274	24,666	24,047	25,269	24,170	24,831

NDOC - TONOPAH CONSERVATION CAMP
101-3754

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EQUIPMENT	18,734	0	35,656	35,656	0	0
MAINT OF BLDGS & GRNDS	15,651	15,703	15,651	15,651	15,651	15,651
MAINTENANCE CONTRACTS	21,668	21,356	23,410	23,410	26,079	26,079
INFORMATION SERVICES	2,770	2,191	2,191	2,832	2,373	3,129
AGENCY ISSUE UNIFORM	3,272	3,427	2,666	2,730	3,015	3,079
INMATE DRIVENS	158,589	151,859	122,379	126,892	122,379	126,892
UTILITIES	189,731	142,639	189,731	189,731	189,731	189,731
PURCHASING ASSESSMENT	528	528	528	557	528	947
DEFERRED FACILITIES MAINTENANCE	4,089	0	18,266	10,088	15,391	7,213
TOTAL EXPENDITURES:	1,267,611	1,203,042	1,314,813	1,313,570	1,356,795	1,361,154
PERCENT CHANGE:		-5.09%	9.29%	9.19%	3.19%	3.62%
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	13.00	13.00

NDOC - OFFENDERS' STORE FUND

240-3708

PROGRAM DESCRIPTION

The Offenders' Store Fund (OSF) is a special revenue fund generated by proceeds from the inmate stores and coffee shops located at most of the institutions as well as the inmate telephone system. The account funds its own inventory, operating costs, data processing costs, travel, and equipment. Profits from the operations are transferred to the Inmate Welfare Fund, budget account 240-3763, to maintain the inmate law libraries and for the welfare and benefit of all inmates. In addition, costs absorbed by the Medical Division and the Director's Office on behalf of indigent inmates are reimbursed by the profits from OSF. Statutory Authority: NRS 209.221.

BASE

This request continues funding for 54.04 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,846,226	4,410,510	3,834,275	3,834,275	6,272,147	6,060,798
BALANCE FORWARD TO NEW YEAR	-4,410,509	0	0	0	0	0
USER CHARGES	128,328	128,681	128,328	128,328	128,328	128,328
STORE SALES	10,879,815	10,350,383	11,067,937	10,879,815	11,067,937	10,879,815
CATALOG COMMISSIONS	428,570	407,738	428,570	428,570	428,570	428,570
MERCHANDISE SALES	73	89	73	73	73	73
VENDING MACHINE SALES	291,416	212,197	291,416	291,416	291,416	291,416
CANTEEN SALES	0	103,142	0	0	0	0
TELEPHONE COMMISSIONS	3,183,110	2,765,041	4,000,000	4,000,000	4,000,000	4,000,000
TREASURER'S INTEREST DISTRIB	9,752	2,790	5,383	5,383	5,383	5,383
TOTAL RESOURCES:	13,356,781	18,380,571	19,755,982	19,567,860	22,193,854	21,794,383
EXPENDITURES:						
PERSONNEL	2,808,028	3,093,549	3,164,241	3,180,161	3,237,436	3,251,918
IN-STATE TRAVEL	15,783	16,520	15,783	15,783	15,783	15,783
OPERATING EXPENSES	496,731	470,699	490,968	483,726	490,968	483,726
EQUIPMENT	31,242	24,376	0	0	0	0
INFORMATION SERVICES	285,619	125,847	110,736	110,729	110,736	110,729
TRAINING	14,988	16,686	14,988	14,988	14,988	14,988
VENDING MACHINE DISBURSEMENTS (EMPLOYEE FUNDS)	15,485	13,897	15,485	15,485	15,485	15,485
INTEREST DISTRIBUTION	1,620	318	1,620	1,620	1,620	1,620
UTILITIES	1,932	1,796	1,932	1,932	1,932	1,932
RETAINED EARNINGS	0	3,834,275	6,272,147	6,060,798	8,255,864	7,821,947
ELECTRONIC SURCHARGE TRANSFER	128,328	128,681	128,328	128,328	128,328	128,328
INVENTORY PURCHASE FOR RESALE	6,861,157	6,388,411	6,861,157	6,861,157	6,861,157	6,861,157
PURCHASING ASSESSMENT	25,914	25,914	25,914	25,914	25,914	25,914
STATE COST ALLOCATION	13,324	2,368	13,324	13,324	13,324	13,324

NDOC - OFFENDERS' STORE FUND
240-3708

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TRANSFER TO IWA	2,656,630	4,237,234	2,639,359	2,653,915	3,020,319	3,047,532
TOTAL EXPENDITURES:	13,356,781	18,380,571	19,755,982	19,567,860	22,193,854	21,794,383
TOTAL POSITIONS:	54.04	54.04	54.04	54.04	54.04	54.04

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	6,501	-99,034
TOTAL RESOURCES:	0	0	0	0	6,501	-99,034
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	784	0	4,355
INFORMATION SERVICES	0	0	4,455	13,607	4,455	11,935
RETAINED EARNINGS	0	0	6,501	-99,034	13,002	-153,142
PURCHASING ASSESSMENT	0	0	0	3,808	0	7,634
STATE COST ALLOCATION	0	0	-10,956	80,835	-10,956	30,184
TOTAL EXPENDITURES:	0	0	0	0	6,501	-99,034

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 12,739 in fiscal year 2015 to 12,816 in fiscal year 2016 (0.6% increase over 2015) and 12,882 in fiscal year 2017 (1.1% increase over 2015).

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	47,753	47,803
STORE SALES	0	0	65,768	65,818	122,135	122,186
CATALOG COMMISSIONS	0	0	2,560	2,560	4,780	4,780
VENDING MACHINE SALES	0	0	1,814	1,814	3,324	3,324
TELEPHONE COMMISSIONS	0	0	19,225	19,225	35,716	35,716

NDOC - OFFENDERS' STORE FUND
240-3708

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	89,367	89,417	213,708	213,809
EXPENDITURES:						
OPERATING EXPENSES	0	0	30	30	55	55
INFORMATION SERVICES	0	0	141	141	261	261
RETAINED EARNINGS	0	0	47,753	47,803	136,426	136,527
INVENTORY PURCHASE FOR RESALE	0	0	41,443	41,443	76,966	76,966
TOTAL EXPENDITURES:	0	0	89,367	89,417	213,708	213,809

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-26,197
TOTAL RESOURCES:	0	0	0	0	0	-26,197
EXPENDITURES:						
PERSONNEL	0	0	0	26,197	0	6,097
RETAINED EARNINGS	0	0	0	-26,197	0	-32,294
TOTAL EXPENDITURES:	0	0	0	0	0	-26,197

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a contract to create an application to query and report on historical inmate banking services data.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-151,125	-152,970
TOTAL RESOURCES:	0	0	0	0	-151,125	-152,970
EXPENDITURES:						
INFORMATION SERVICES	0	0	151,125	152,970	0	0
RETAINED EARNINGS	0	0	-151,125	-152,970	-151,125	-152,970

NDOC - OFFENDERS' STORE FUND
240-3708

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-151,125	-152,970

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding to increase four half-time Retail Storekeeper positions to full-time to allow for an increase in inmate store hours to support additional sales.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-204,580	-8,493
STORE SALES	0	0	0	210,796	0	210,796
TOTAL RESOURCES:	0	0	0	210,796	-204,580	202,303
EXPENDITURES:						
PERSONNEL	0	0	85,378	85,755	87,560	87,838
OPERATING EXPENSES	0	0	241	229	241	229
INFORMATION SERVICES	0	0	357	462	357	472
RETAINED EARNINGS	0	0	-204,580	-8,493	-409,422	-19,079
INVENTORY PURCHASE FOR RESALE	0	0	118,604	132,843	116,684	132,843
TOTAL EXPENDITURES:	0	0	0	210,796	-204,580	202,303
TOTAL POSITIONS:	0.00	0.00	1.96	1.96	1.96	1.96

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one new Retail Storekeeper position at Ely State Prison to assist inmates with music kiosk purchases.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-45,971	-46,369
TOTAL RESOURCES:	0	0	0	0	-45,971	-46,369
EXPENDITURES:						
PERSONNEL	0	0	45,666	46,016	46,652	46,631
OPERATING EXPENSES	0	0	123	117	123	117
INFORMATION SERVICES	0	0	182	236	182	241
RETAINED EARNINGS	0	0	-45,971	-46,369	-92,928	-93,358

NDOC - OFFENDERS' STORE FUND
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-45,971	-46,369
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	19,675
TOTAL RESOURCES:	0	0	0	0	0	19,675
EXPENDITURES:						
PERSONNEL	0	0	0	-19,675	0	-22,025
RETAINED EARNINGS	0	0	0	19,675	0	41,700
TOTAL EXPENDITURES:	0	0	0	0	0	19,675

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of one utility cart at High Desert State Prison, one utility cart at Southern Desert Correctional Center, and one ice machine at Florence McClure Women's Correctional Center.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-35,798	-30,966
TOTAL RESOURCES:	0	0	0	0	-35,798	-30,966
EXPENDITURES:						
EQUIPMENT	0	0	35,798	30,966	0	0
RETAINED EARNINGS	0	0	-35,798	-30,966	-35,798	-30,966
TOTAL EXPENDITURES:	0	0	0	0	-35,798	-30,966

NDOC - OFFENDERS' STORE FUND
240-3708

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,846,226	4,410,510	3,834,275	3,834,275	5,888,927	5,764,247
BALANCE FORWARD TO NEW YEAR	-4,410,509	0	0	0	0	0
USER CHARGES	128,328	128,681	128,328	128,328	128,328	128,328
STORE SALES	10,879,815	10,350,383	11,133,705	11,156,429	11,190,072	11,212,797
CATALOG COMMISSIONS	428,570	407,738	431,130	431,130	433,350	433,350
MERCHANDISE SALES	73	89	73	73	73	73
VENDING MACHINE SALES	291,416	212,197	293,230	293,230	294,740	294,740
CANTEEN SALES	0	103,142	0	0	0	0
TELEPHONE COMMISSIONS	3,183,110	2,765,041	4,019,225	4,019,225	4,035,716	4,035,716
TREASURER'S INTEREST DISTRIB	9,752	2,790	5,383	5,383	5,383	5,383
TOTAL RESOURCES:	13,356,781	18,380,571	19,845,349	19,868,073	21,976,589	21,874,634
EXPENDITURES:						
PERSONNEL	2,808,028	3,093,549	3,295,285	3,318,454	3,371,648	3,370,459
IN-STATE TRAVEL	15,783	16,520	15,783	15,783	15,783	15,783
OPERATING EXPENSES	496,731	470,699	491,362	484,886	491,387	488,482
EQUIPMENT	31,242	24,376	35,798	30,966	0	0
INFORMATION SERVICES	285,619	125,847	266,996	278,145	115,991	123,638
TRAINING	14,988	16,686	14,988	14,988	14,988	14,988
VENDING MACHINE DISBURSEMENTS (EMPLOYEE FUNDS)	15,485	13,897	15,485	15,485	15,485	15,485
INTEREST DISTRIBUTION	1,620	318	1,620	1,620	1,620	1,620
UTILITIES	1,932	1,796	1,932	1,932	1,932	1,932
RETAINED EARNINGS	0	3,834,275	5,888,927	5,764,247	7,716,019	7,518,365
ELECTRONIC SURCHARGE TRANSFER	128,328	128,681	128,328	128,328	128,328	128,328
INVENTORY PURCHASE FOR RESALE	6,861,157	6,388,411	7,021,204	7,035,443	7,054,807	7,070,966
PURCHASING ASSESSMENT	25,914	25,914	25,914	29,722	25,914	33,548
STATE COST ALLOCATION	13,324	2,368	2,368	94,159	2,368	43,508
TRANSFER TO IWA	2,656,630	4,237,234	2,639,359	2,653,915	3,020,319	3,047,532
TOTAL EXPENDITURES:	13,356,781	18,380,571	19,845,349	19,868,073	21,976,589	21,874,634
PERCENT CHANGE:		37.61%	7.97%	8.09%	10.74%	10.10%
TOTAL POSITIONS:	54.04	54.04	57.00	57.00	57.00	57.00

NDOC - INMATE WELFARE ACCOUNT

240-3763

PROGRAM DESCRIPTION

The Inmate Welfare Account (IWA) is a fiduciary fund that is supplemented by profits transferred from the Offender's Store Fund, budget account 240-3708. The IWA provides funding such as the law libraries, recreational programs, satellite television, drug/alcohol rehabilitation programs, and costs associated with the Medical Division and the Director's Office on behalf of indigent inmates. Statutory Authority: NRS 209.221.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	552,236	393,341	391,453	391,453	40,301	40,712
BALANCE FORWARD TO NEW YEAR	-393,340	0	0	0	0	0
MISCELLANEOUS COMMISSIONS	129,714	112,622	129,714	129,714	129,714	129,714
REIMBURSEMENT	376,551	404,700	376,551	376,551	376,551	376,551
RECOVERIES	6,628	7,127	6,628	6,628	6,628	6,628
MISC REVENUE	3,412	3,715	3,395	3,395	3,395	3,395
TREASURER'S INTEREST DISTRIB	13,860	11,037	13,860	13,860	13,860	13,860
TRANSFER FROM OFFENDERS STORE	2,656,630	4,237,234	2,634,166	2,639,893	3,022,869	3,026,877
TOTAL RESOURCES:	3,345,691	5,169,776	3,555,767	3,561,494	3,593,318	3,597,737
EXPENDITURES:						
PERSONNEL	984,506	1,095,426	1,169,551	1,168,983	1,199,187	1,198,619
OPERATING	55,353	57,599	59,826	60,232	59,624	59,890
WSCC LAW LIBRARY	19,535	19,731	15,382	15,423	15,868	15,868
NNCC LAW LIBRARY	25,804	26,619	21,800	21,841	21,986	21,986
RECREATIONAL EQUIPMENT	115,316	115,511	115,316	115,316	115,316	115,316
INDIGENT INMATE POSTAGE	86,460	79,505	86,460	86,460	86,460	86,460
INFORMATION SERVICES	27,302	94,995	8,428	8,428	8,428	8,428
EDUCATION PROGRAM	9,421	9,727	9,421	9,421	9,691	9,691
SDCC LAW LIBRARY	21,405	22,409	17,115	17,115	17,451	17,410
ESP LAW LIBRARY	21,315	23,602	17,437	17,433	17,578	17,578
INMATE GATE MONEY	129,530	130,763	129,530	129,530	129,530	129,530
TRANSFER TO MEDICAL - CO-PAYS	1,179,145	2,083,390	1,179,145	1,179,145	1,179,145	1,179,145
CREMATIONS	12,275	27,140	23,140	23,140	23,140	23,140
PROPERTY DAMAGE	38,132	48,675	37,217	36,806	37,217	36,806
SATELLITE TV	270,629	273,464	224,820	224,820	224,820	224,820
LCC LAW LIBRARY	26,487	26,595	22,528	22,524	22,669	22,669
RETAINED EARNINGS	0	391,453	40,301	40,712	35,850	36,672

NDOC - INMATE WELFARE ACCOUNT
240-3763

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
FMWCC LAW LIBRARY	18,492	18,677	14,627	14,627	14,963	14,963
HDSP LAW LIBRARY	25,871	26,609	22,057	22,101	22,393	22,358
AB 389/533 STALE CLAIMS REPAY (NRS 209.246)	11,062	228,517	11,062	11,062	11,062	11,062
TRANSFER TO CORRECTIONAL PROGRAMS	257,201	365,155	320,154	325,925	330,490	334,876
PURCHASING ASSESSMENT	1,405	1,405	1,405	1,405	1,405	1,405
STATEWIDE COST ALLOCATION	9,045	2,809	9,045	9,045	9,045	9,045
TOTAL EXPENDITURES:	3,345,691	5,169,776	3,555,767	3,561,494	3,593,318	3,597,737
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM OFFENDERS STORE	0	0	-6,236	-2,826	-6,236	19,032
TOTAL RESOURCES:	0	0	-6,236	-2,826	-6,236	19,032
EXPENDITURES:						
OPERATING	0	0	0	-118	0	-119
INFORMATION SERVICES	0	0	0	1,014	0	1,103
PURCHASING ASSESSMENT	0	0	0	-341	0	8,136
STATEWIDE COST ALLOCATION	0	0	-6,236	-3,381	-6,236	9,912
TOTAL EXPENDITURES:	0	0	-6,236	-2,826	-6,236	19,032

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 12,739 in fiscal year 2015 to 12,816 in fiscal year 2016 (0.6% increase over 2015) and 12,882 in fiscal year 2017 (1.1% increase over 2015).

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
REIMBURSEMENT	0	0	2,232	2,232	-609	-609

NDOC - INMATE WELFARE ACCOUNT
240-3763

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
MISC REVENUE	0	0	21	21	-6	-6
TREASURER'S INTEREST DISTRIB	0	0	84	84	-23	-23
TRANSFER FROM OFFENDERS STORE	0	0	6,084	6,084	-1,659	-1,659
TOTAL RESOURCES:	0	0	8,421	8,421	-2,297	-2,297
EXPENDITURES:						
RECREATIONAL EQUIPMENT	0	0	84	84	-23	-23
INDIGENT INMATE POSTAGE	0	0	347	347	-95	-95
INMATE GATE MONEY	0	0	624	624	-170	-170
TRANSFER TO MEDICAL - CO-PAYS	0	0	7,135	7,135	-1,946	-1,946
PROPERTY DAMAGE	0	0	231	231	-63	-63
TOTAL EXPENDITURES:	0	0	8,421	8,421	-2,297	-2,297

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM OFFENDERS STORE	0	0	0	8,694	0	1,912
TOTAL RESOURCES:	0	0	0	8,694	0	1,912
EXPENDITURES:						
PERSONNEL	0	0	0	8,694	0	1,912
TOTAL EXPENDITURES:	0	0	0	8,694	0	1,912

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides for in-state travel required due to the addition of four school districts to the Nevada Correctional Education Consortium.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM OFFENDERS STORE	0	0	5,345	5,345	5,345	5,345
TOTAL RESOURCES:	0	0	5,345	5,345	5,345	5,345

NDOC - INMATE WELFARE ACCOUNT
240-3763

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
EDUCATION PROGRAM	0	0	5,345	5,345	5,345	5,345
TOTAL EXPENDITURES:	0	0	5,345	5,345	5,345	5,345

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM OFFENDERS STORE	0	0	0	-3,275	0	-3,975
TOTAL RESOURCES:	0	0	0	-3,275	0	-3,975
EXPENDITURES:						
PERSONNEL	0	0	0	-3,275	0	-3,975
TOTAL EXPENDITURES:	0	0	0	-3,275	0	-3,975

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	552,236	393,341	391,453	391,453	40,301	40,712
BALANCE FORWARD TO NEW YEAR	-393,340	0	0	0	0	0
MISCELLANEOUS COMMISSIONS	129,714	112,622	129,714	129,714	129,714	129,714
REIMBURSEMENT	376,551	404,700	378,783	378,783	375,942	375,942
RECOVERIES	6,628	7,127	6,628	6,628	6,628	6,628
MISC REVENUE	3,412	3,715	3,416	3,416	3,389	3,389
TREASURER'S INTEREST DISTRIB	13,860	11,037	13,944	13,944	13,837	13,837
TRANSFER FROM OFFENDERS STORE	2,656,630	4,237,234	2,639,359	2,653,915	3,020,319	3,047,532
TOTAL RESOURCES:	3,345,691	5,169,776	3,563,297	3,577,853	3,590,130	3,617,754
EXPENDITURES:						
PERSONNEL	984,506	1,095,426	1,169,551	1,174,402	1,199,187	1,196,556
OPERATING	55,353	57,599	59,826	60,114	59,624	59,771

NDOC - INMATE WELFARE ACCOUNT
240-3763

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
WSCC LAW LIBRARY	19,535	19,731	15,382	15,423	15,868	15,868
NNCC LAW LIBRARY	25,804	26,619	21,800	21,841	21,986	21,986
RECREATIONAL EQUIPMENT	115,316	115,511	115,400	115,400	115,293	115,293
INDIGENT INMATE POSTAGE	86,460	79,505	86,807	86,807	86,365	86,365
INFORMATION SERVICES	27,302	94,995	8,428	9,442	8,428	9,531
EDUCATION PROGRAM	9,421	9,727	14,766	14,766	15,036	15,036
SDCC LAW LIBRARY	21,405	22,409	17,115	17,115	17,451	17,410
ESP LAW LIBRARY	21,315	23,602	17,437	17,433	17,578	17,578
INMATE GATE MONEY	129,530	130,763	130,154	130,154	129,360	129,360
TRANSFER TO MEDICAL - CO-PAYS	1,179,145	2,083,390	1,186,280	1,186,280	1,177,199	1,177,199
CREMATIONS	12,275	27,140	23,140	23,140	23,140	23,140
PROPERTY DAMAGE	38,132	48,675	37,448	37,037	37,154	36,743
SATELLITE TV	270,629	273,464	224,820	224,820	224,820	224,820
LCC LAW LIBRARY	26,487	26,595	22,528	22,524	22,669	22,669
RETAINED EARNINGS	0	391,453	40,301	40,712	35,850	36,672
FMWCC LAW LIBRARY	18,492	18,677	14,627	14,627	14,963	14,963
HDSP LAW LIBRARY	25,871	26,609	22,057	22,101	22,393	22,358
AB 389/533 STALE CLAIMS REPAY (NRS 209.246)	11,062	228,517	11,062	11,062	11,062	11,062
TRANSFER TO CORRECTIONAL PROGRAMS	257,201	365,155	320,154	325,925	330,490	334,876
PURCHASING ASSESSMENT	1,405	1,405	1,405	1,064	1,405	9,541
STATEWIDE COST ALLOCATION	9,045	2,809	2,809	5,664	2,809	18,957
TOTAL EXPENDITURES:	3,345,691	5,169,776	3,563,297	3,577,853	3,590,130	3,617,754
PERCENT CHANGE:		54.52%	-31.07%	-30.79%	0.75%	1.12%
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

NDOC - PRISON INDUSTRY

525-3719

PROGRAM DESCRIPTION

The mission of Prison Industries (Silver State Industries) is to reduce government operating costs, provide offenders the skills necessary to successfully re-enter society, and enhance the safe operation of correctional facilities. To fulfill its mission, Prison Industries operates as a self-supporting operation, providing meaningful work and job training for offenders in the production of goods and services at little or no direct cost to the taxpayer. Operations include furniture and metal fabrication shops at Northern Nevada Correctional Center (NNCC), a printing/bindery shop and mattress factory at NNCC, a garment sewing factory and drapery sewing shop at Lovelock Correctional Center, and an automobile refurbishing/repair and motorcycle manufacturing/repair shop at Southern Desert Correctional Center (SDCC). Prison Industries also operates used playing card recycling operations at Warm Springs Correctional Center, High Desert State Prison, and SDCC. Private businesses utilize inmates as part of the Prison Industries program. Approximately 550 inmates work in Prison Industries' programs.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	541,378	819,069	1,075,651	1,075,651	1,188,648	1,205,941
BALANCE FORWARD TO NEW YEAR	-819,068	0	0	0	0	0
LICENSE PLATE CHARGE	525,566	542,981	542,981	539,319	542,981	546,330
MISCELLANEOUS SALES	3,761,461	3,746,295	3,756,527	3,756,527	3,756,527	3,756,527
REIMBURSEMENT	270,307	259,986	337,558	337,558	347,120	347,120
EXCESS PROPERTY SALES	0	1,000	1,000	1,000	1,000	1,000
RENTAL INCOME - NON-EXECUTIVE BUDGETS	67,200	105,000	97,200	97,200	97,200	97,200
TREASURER'S INTEREST DISTRIB	2,388	168	2,388	2,388	2,388	2,388
TRANS FROM OTHER B/A SAME FUND	48,000	48,000	48,000	48,000	48,000	48,000
TOTAL RESOURCES:	4,397,232	5,522,499	5,861,305	5,857,643	5,983,864	6,004,506
EXPENDITURES:						
PERSONNEL	1,180,683	1,406,355	1,494,007	1,473,478	1,523,557	1,503,028
OUT-OF-STATE TRAVEL	2,243	3,572	3,653	3,653	3,495	3,495
IN-STATE TRAVEL	2,197	5,250	2,197	2,197	2,197	2,197
OPERATING EXPENSES	1,166,401	764,480	1,153,837	1,153,767	1,153,824	1,153,754
INFORMATION SERVICES	16,277	9,573	6,677	4,710	6,677	4,710
NNCC FURNITURE	334,053	424,690	334,431	334,431	334,431	334,431
NNCC MATTRESS	245,885	225,469	246,020	246,020	246,670	246,670
NNCC METAL SHOP	204,430	395,823	204,108	204,628	204,108	204,628
NNCC PRINTING/BINDERY SHOP	344,352	317,117	335,846	336,937	335,846	336,937
SDCC AUTO/UPHOLSTERY SHOP	221,898	282,157	219,473	219,473	219,473	219,473
UTILITIES	67,384	75,607	62,554	62,554	62,554	62,554
RETAINED EARNINGS	0	1,075,651	1,188,648	1,205,941	1,281,178	1,322,775
LCC DRAPERY	76,582	0	73,892	0	73,892	0

NDOC - PRISON INDUSTRY
525-3719

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
LCC GARMENT FACTORY	407,264	402,071	408,379	482,271	408,379	482,271
PURCHASING ASSESSMENT	4,393	4,393	4,393	4,393	4,393	4,393
STATEWIDE COST ALLOC	119,935	124,449	119,935	119,935	119,935	119,935
AG COST ALLOCATION	3,255	5,842	3,255	3,255	3,255	3,255
TOTAL EXPENDITURES:	4,397,232	5,522,499	5,861,305	5,857,643	5,983,864	6,004,506
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,567	-116,569
TOTAL RESOURCES:	0	0	0	0	-5,567	-116,569
EXPENDITURES:						
OPERATING EXPENSES	0	0	-74	3,950	-74	3,502
INFORMATION SERVICES	0	0	-1	1,256	-1	1,326
SDCC AUTO/UPHOLSTERY SHOP	0	0	0	3	0	3
RETAINED EARNINGS	0	0	-5,567	-116,569	-11,134	-209,245
PURCHASING ASSESSMENT	0	0	0	280	0	1,376
STATEWIDE COST ALLOC	0	0	4,514	81,245	4,514	49,692
AG COST ALLOCATION	0	0	1,128	29,835	1,128	36,777
TOTAL EXPENDITURES:	0	0	0	0	-5,567	-116,569

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,535

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-4,535
EXPENDITURES:						
PERSONNEL	0	0	0	4,535	0	-2,024
RETAINED EARNINGS	0	0	0	-4,535	0	-2,511
TOTAL EXPENDITURES:	0	0	0	0	0	-4,535

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	6,125
TOTAL RESOURCES:	0	0	0	0	0	6,125
EXPENDITURES:						
PERSONNEL	0	0	0	-6,125	0	-7,000
RETAINED EARNINGS	0	0	0	6,125	0	13,125
TOTAL EXPENDITURES:	0	0	0	0	0	6,125

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of four printing presses and software for customer orders at the print shop.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,163	-6,200
TOTAL RESOURCES:	0	0	0	0	-8,163	-6,200
EXPENDITURES:						
OPERATING EXPENSES	0	0	132	0	132	0
NNCC METAL SHOP	0	0	945	0	945	0
NNCC PRINTING/BINDERY SHOP	0	0	7,086	6,200	5,091	4,000
RETAINED EARNINGS	0	0	-8,163	-6,200	-14,331	-10,200

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-8,163	-6,200

E720 NEW EQUIPMENT

This request funds one new saddle stitcher/stapler for book binding at the print shop.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
NNCC PRINTING/BINDERY SHOP	0	0	0	0	1,999	2,295
RETAINED EARNINGS	0	0	0	0	-1,999	-2,295
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	541,378	819,069	1,075,651	1,075,651	1,174,918	1,084,762
BALANCE FORWARD TO NEW YEAR	-819,068	0	0	0	0	0
LICENSE PLATE CHARGE	525,566	542,981	542,981	539,319	542,981	546,330
MISCELLANEOUS SALES	3,761,461	3,746,295	3,756,527	3,756,527	3,756,527	3,756,527
REIMBURSEMENT	270,307	259,986	337,558	337,558	347,120	347,120
EXCESS PROPERTY SALES	0	1,000	1,000	1,000	1,000	1,000
RENTAL INCOME - NON-EXECUTIVE BUDGETS	67,200	105,000	97,200	97,200	97,200	97,200
TREASURER'S INTEREST DISTRIB	2,388	168	2,388	2,388	2,388	2,388
TRANS FROM OTHER B/A SAME FUND	48,000	48,000	48,000	48,000	48,000	48,000
TOTAL RESOURCES:	4,397,232	5,522,499	5,861,305	5,857,643	5,970,134	5,883,327
EXPENDITURES:						
PERSONNEL	1,180,683	1,406,355	1,494,007	1,471,888	1,523,557	1,494,004
OUT-OF-STATE TRAVEL	2,243	3,572	3,653	3,653	3,495	3,495
IN-STATE TRAVEL	2,197	5,250	2,197	2,197	2,197	2,197
OPERATING EXPENSES	1,166,401	764,480	1,153,895	1,157,717	1,153,882	1,157,256
INFORMATION SERVICES	16,277	9,573	6,676	5,966	6,676	6,036
NNCC FURNITURE	334,053	424,690	334,431	334,431	334,431	334,431

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
NNCC MATTRESS	245,885	225,469	246,020	246,020	246,670	246,670
NNCC METAL SHOP	204,430	395,823	205,053	204,628	205,053	204,628
NNCC PRINTING/BINDERY SHOP	344,352	317,117	342,932	343,137	342,936	343,232
SDCC AUTO/UPHOLSTERY SHOP	221,898	282,157	219,473	219,476	219,473	219,476
UTILITIES	67,384	75,607	62,554	62,554	62,554	62,554
RETAINED EARNINGS	0	1,075,651	1,174,918	1,084,762	1,253,714	1,111,649
LCC DRAPERY	76,582	0	0	0	0	0
LCC GARMENT FACTORY	407,264	402,071	482,271	482,271	482,271	482,271
PURCHASING ASSESSMENT	4,393	4,393	4,393	4,673	4,393	5,769
STATEWIDE COST ALLOC	119,935	124,449	124,449	201,180	124,449	169,627
AG COST ALLOCATION	3,255	5,842	4,383	33,090	4,383	40,032
TOTAL EXPENDITURES:	4,397,232	5,522,499	5,861,305	5,857,643	5,970,134	5,883,327
PERCENT CHANGE:		25.59%	6.14%	6.07%	1.86%	0.44%
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

NDOC - PRISON RANCH

525-3727

PROGRAM DESCRIPTION

The mission of Prison Industries (Silver State Industries) is to reduce government operating costs, provide offenders the skills necessary to successfully re-enter society, and enhance the safe operation of correctional facilities. To fulfill its mission, Prison Industries operates as a self-supporting operation, providing meaningful work and job training for prison inmates, in the production of goods and services, at little or no direct cost to the taxpayer. One of Prison Industries' operations is the Prison Ranch. The Prison Ranch is self-supporting; operating from revenue derived from processed milk sold to the Department of Corrections and other state agencies, as well as from the sale of cream and surplus raw milk to private vendors. Additional income is generated from the sale of livestock, renting unused grazing land, and boarding of both estray horses (Department of Agriculture) and wild horses (Bureau of Land Management), until they have been adopted or sold to private individuals or moved to another holding facility. The Prison Ranch currently provides work for 44 offenders.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	400,727	584,561	833,043	833,043	984,648	1,033,391
BALANCE FORWARD TO NEW YEAR	-584,560	0	0	0	0	0
FEDERAL RECEIPTS-A	1,989,463	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
FARM SALES	651,562	614,935	651,562	651,562	651,562	651,562
EXCESS PROPERTY SALES	12,533	5,000	12,533	12,533	12,533	12,533
ESTRAY SALES - AGRICULTURE	24,776	6,000	24,776	24,776	24,776	24,776
WILD HORSE BOARDING	520	3,000	520	520	520	520
RENTAL INCOME - NON-EXECUTIVE BUDGETS	16,500	18,000	18,000	18,000	18,000	18,000
TOTAL RESOURCES:	2,511,521	3,231,496	3,540,434	3,540,434	3,692,039	3,740,782
EXPENDITURES:						
PERSONNEL	334,596	351,254	417,618	355,201	418,595	356,178
OUT-OF-STATE TRAVEL	0	0	311	0	311	0
OPERATING EXPENSES	493,561	665,726	492,443	504,304	492,461	504,466
EQUIPMENT	30,900	76,371	0	0	0	0
BUILDINGS & GRNDS MAINT	1,044	3,359	1,044	1,044	1,044	1,044
INFORMATION SERVICES	1,154	913	913	913	913	913
WILD HORSE PROGRAM	1,518,331	1,173,562	1,520,821	1,522,945	1,520,821	1,522,945
UTILITIES	69,798	65,005	60,499	60,499	60,499	60,499
RETAINED EARNINGS	0	833,043	984,648	1,033,391	1,135,258	1,232,600
TRANSFER TO PRISON INDUSTRY	48,000	48,000	48,000	48,000	48,000	48,000
PURCHASING ASSESSMENT	4,382	4,382	4,382	4,382	4,382	4,382
STATEWIDE COST ALLOC	9,755	9,881	9,755	9,755	9,755	9,755
TOTAL EXPENDITURES:	2,511,521	3,231,496	3,540,434	3,540,434	3,692,039	3,740,782
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-126	-9,085
TOTAL RESOURCES:	0	0	0	0	-126	-9,085
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	1,326	0	771
INFORMATION SERVICES	0	0	0	266	0	291
RETAINED EARNINGS	0	0	-126	-9,085	-252	-21,750
PURCHASING ASSESSMENT	0	0	0	1,038	0	2,629
STATEWIDE COST ALLOC	0	0	126	6,455	126	8,974
TOTAL EXPENDITURES:	0	0	0	0	-126	-9,085

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,438
TOTAL RESOURCES:	0	0	0	0	0	-2,438
EXPENDITURES:						
PERSONNEL	0	0	0	2,438	0	729
RETAINED EARNINGS	0	0	0	-2,438	0	-3,167
TOTAL EXPENDITURES:	0	0	0	0	0	-2,438

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,550
TOTAL RESOURCES:	0	0	0	0	0	3,550
EXPENDITURES:						
PERSONNEL	0	0	0	-3,550	0	-3,950
RETAINED EARNINGS	0	0	0	3,550	0	7,500
TOTAL EXPENDITURES:	0	0	0	0	0	3,550

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of one chill water system tank for cooling milk, one bull for cattle reproduction, and one cattle chute for holding livestock.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-42,657	-37,365
TOTAL RESOURCES:	0	0	0	0	-42,657	-37,365
EXPENDITURES:						
OPERATING EXPENSES	0	0	2,706	0	2,706	0
EQUIPMENT	0	0	37,365	37,365	5,000	5,539
WILD HORSE PROGRAM	0	0	2,586	0	2,586	0
RETAINED EARNINGS	0	0	-42,657	-37,365	-52,949	-42,904
TOTAL EXPENDITURES:	0	0	0	0	-42,657	-37,365

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	400,727	584,561	833,043	833,043	941,865	988,053

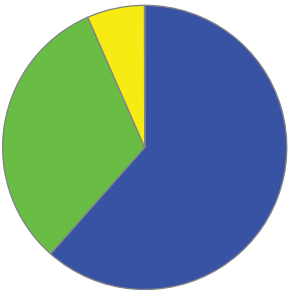
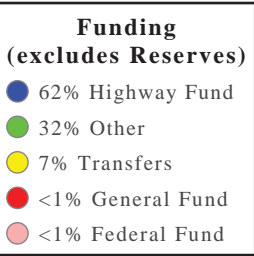
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
BALANCE FORWARD TO NEW YEAR	-584,560	0	0	0	0	0
FEDERAL RECEIPTS-A	1,989,463	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
FARM SALES	651,562	614,935	651,562	651,562	651,562	651,562
EXCESS PROPERTY SALES	12,533	5,000	12,533	12,533	12,533	12,533
ESTRAY SALES - AGRICULTURE	24,776	6,000	24,776	24,776	24,776	24,776
WILD HORSE BOARDING	520	3,000	520	520	520	520
RENTAL INCOME - NON-EXECUTIVE BUDGETS	16,500	18,000	18,000	18,000	18,000	18,000
TOTAL RESOURCES:	2,511,521	3,231,496	3,540,434	3,540,434	3,649,256	3,695,444
EXPENDITURES:						
PERSONNEL	334,596	351,254	417,618	354,089	418,595	352,957
OUT-OF-STATE TRAVEL	0	0	311	0	311	0
OPERATING EXPENSES	493,561	665,726	495,149	505,630	495,167	505,237
EQUIPMENT	30,900	76,371	37,365	37,365	5,000	5,539
BUILDINGS & GRNDS MAINT	1,044	3,359	1,044	1,044	1,044	1,044
INFORMATION SERVICES	1,154	913	913	1,179	913	1,204
WILD HORSE PROGRAM	1,518,331	1,173,562	1,523,407	1,522,945	1,523,407	1,522,945
UTILITIES	69,798	65,005	60,499	60,499	60,499	60,499
RETAINED EARNINGS	0	833,043	941,865	988,053	1,082,057	1,172,279
TRANSFER TO PRISON INDUSTRY	48,000	48,000	48,000	48,000	48,000	48,000
PURCHASING ASSESSMENT	4,382	4,382	4,382	5,420	4,382	7,011
STATEWIDE COST ALLOC	9,755	9,881	9,881	16,210	9,881	18,729
TOTAL EXPENDITURES:	2,511,521	3,231,496	3,540,434	3,540,434	3,649,256	3,695,444
PERCENT CHANGE:		28.67%	9.56%	9.56%	3.07%	4.38%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

DEPARTMENT OF MOTOR VEHICLES - To modernize and reinvent Department of Motor Vehicles (DMV) services through technology, innovation, customer service, and training while guarding against fraud and protecting the driving public through licensing and intervention practices while ensuring privacy protection of DMV records.

Department Budget Highlights:

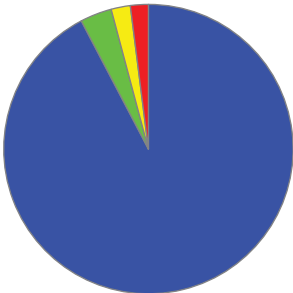
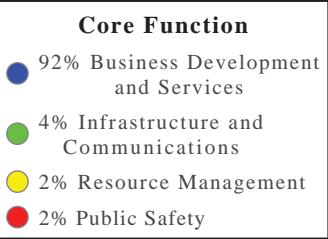
- 1. **New Internal Administrative Investigation Unit** - To provide the consistency and expertise required to conduct thorough fact-finding investigations.
- 2. **Add 75 Customer Service Positions** - To reduce wait times in the five metropolitan offices by providing full-time window coverage.
- 3. **System Modernization** - This request funds the modernization of the department's aging mainframe application. The modernized solution will provide for better customer service, reduce transaction processing time, increase speed-to-market of offered department products, and reduce system backlog.
- 4. **Reissuance of License Plates** - To reissue license plates every eight years. The average life expectancy of a license plate is five to ten years. As plates undergo general wear and tear, plate visibility becomes a public safety issue, significantly impacting the ability of law enforcement to identify license plates.
- 5. **Additional Public Education Funding** - One of the agency's key goals is to encourage all eligible customers to use online and kiosk transactions. In addition, the agency will continue to roll out new technologies and will require the ability to communicate with the public about these new services.

Department Biennium Total by Funding Source



Department	2016	2017
Total \$	158,165,545	160,056,055
Total FTE	1,237.53	1,271.53

Department Biennium Total by Core Function



Activity: Customer Service

Customer Service consists of driver testing and licensing as well as vehicle titles and registrations. The license plate factory designs, manufactures and delivers license plates to all applicable customers. The Call Center assists customers by answering telephone calls and emails statewide.

Performance Measures

1. Percent of Customers Served within 30 Minutes

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	62.09%	52.19%	57.17%	44.89%	30.61%	32.33%	40.53%

2. Average Customer Hold Time for Calls in Minutes

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	6.33	8.06	10.15	10.15	10.15

3. Average Customer Wait Times in Minutes

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	43	45	40	54	75	69	50

Resources

Funding		FY 2016	FY 2017
Highway Fund	\$	60,318,220	59,859,496
	FTE	755.99	784.14
General Fund	\$	29,719	30,078
	FTE	0.00	0.00
Transfers	\$	226,674	240,044
	FTE	0.27	0.28
Adjustment to Reserves	\$	180,660	-0
	FTE	3.40	3.40
Other	\$	13,173,980	17,717,024
	FTE	5.80	7.14
TOTAL	\$	73,929,253	77,846,642
	FTE	765.46	794.96

Objectives	FY 2016	FY 2017
Customer Service (Business Development and Services)	73,929,253	77,846,642

Activity: Indirect Customer Service Methods

Indirect customer service methods include licensing, registration, and titling requests processed through the internet and mail. This activity also includes the Electronic Dealer's Report of Sale program, the Off-Highway Vehicles program, and document scanning.

Performance Measures

1. Percent of Registrations Renewed Thru Alternate Services

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	78.27%	78.30%	79.42%	80.80%	84.41%	84.41%

2. Percent of Driver's License Renewed Thru Alternate Services

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	44.15%	57.79%	54.48%	44.15%	54.48%	54.48%

3. Percent of Titles Processed without Errors

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.72%	98.76%	98.67%	98.72%	98.67%	98.67%

Resources

Funding		FY 2016	FY 2017
Highway Fund	\$	3,167,622	3,466,528
	FTE	37.29	37.24
Transfers	\$	5,538,979	5,716,115
	FTE	32.69	32.74
Other	\$	3,146,218	3,272,325
	FTE	5.62	5.62
TOTAL	\$	11,852,820	12,454,969
	FTE	75.60	75.60

Objectives	FY 2016	FY 2017
Customer Service (Business Development and Services)	11,852,820	12,454,969

Activity: Administration of Commercial Motor Vehicle and Fuel Industry Programs

This activity is responsible for ensuring proper registration, licensing, and reporting by all commercial vehicle owners, fuel suppliers, and special fuel users (domiciled or doing business in Nevada) to achieve compliance with Nevada laws through customer service and education.

Performance Measures

1. Percent of Assessed Delinquencies Collected

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	85.75%	70.03%	71.47%	89.98%	75.02%	75.76%

2. Percent of International Fuel Tax Audits Conducted

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	4.42%	2.19%	3.89%	3.07%	3.01%	3.01%

3. Percent of International Registration Plan Audits Conducted

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	3.35%	4.70%	3.00%	3.05%	3.04%

Resources

Funding		FY 2016	FY 2017
Highway Fund	\$	2,906,821	3,018,753
	FTE	35.89	36.01
Other	\$	1,312,590	1,348,931
	FTE	16.11	15.99
TOTAL	\$	4,219,411	4,367,684
	FTE	52.00	52.00

Objectives	FY 2016	FY 2017
Tax Collection (Business Development and Services)	1,097,047	1,135,598
Customer Service (Business Development and Services)	1,097,047	1,135,598
Compliance (Business Development and Services)	2,025,317	2,096,488

Activity: Regulation of Vehicle Emission Standards

The emission control activity is responsible for ensuring that vehicles in Clark and Washoe counties comply with Nevada's laws and regulations regarding emission standards.

Performance Measures

1. Percent of Covert Audits that Result in Fine

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	5.97%	6.99%	6.82%	7.27%	7.08%	7.08%	7.08%

2. Percent of Emission Investigations Resulting in Citation

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	53.17%	50.00%	50.00%	50.00%

3. Percent of Heavy Duty Diesel Vehicles Cited for Smoke Emissions

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	39.57%	36.02%	19.53%	12.90%	40.00%	15.29%	15.29%

Resources

Funding		FY 2016	FY 2017
Highway Fund	\$	163,192	163,584
	FTE	1.41	1.41
Transfers	\$	27,267	28,158
	FTE	0.25	0.25
Adjustment to Reserves	\$	-608,988	-546,669
	FTE	0.00	0.00
Other	\$	8,851,653	8,975,140
	FTE	31.50	31.50
TOTAL	\$	8,433,123	8,620,213
	FTE	33.16	33.16

Objectives	FY 2016	FY 2017
Customer Service (Business Development and Services)	2,108,281	2,155,053
Compliance (Business Development and Services)	2,951,593	3,017,075
Environmental Health (Resource Management)	3,373,249	3,448,085

Activity: Regulation of Automobile Industry to Ensure Citizen Protection

This activity is responsible for consumer protection through the licensing and regulation of occupations and businesses related to the manufacture, transport, sale, and disposal of vehicles.

Performance Measures

1. Percent of Occupational Business Licensing Renewed Using Alternate Services

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	41.22%	55.60%	72.88%	65.04%	60.00%	68.26%	68.26%

2. Percent of Affirmed Violations Submitted to Hearings

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	83.33%	75.00%	83.33%	53.85%	80.00%	61.54%	61.54%

3. Customer Satisfaction Rating of Good or Excellent

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	85.00%	83.33%	83.33%

Resources

Funding		FY 2016	FY 2017
Highway Fund	\$	3,154,731	3,226,128
	FTE	39.18	39.18
Transfers	\$	27,267	28,157
	FTE	0.25	0.25
Adjustment to Reserves	\$	-107,469	-96,471
	FTE	0.00	0.00
Other	\$	1,007,684	1,011,018
	FTE	6.50	6.50
TOTAL	\$	4,082,213	4,168,832
	FTE	45.93	45.93

Objectives	FY 2016	FY 2017
Customer Service (Business Development and Services)	2,041,107	2,084,416
Compliance (Business Development and Services)	2,041,107	2,084,416

Activity: Investigation of Fraudulent Activity Related to DMV Documents and Processes

This program is responsible for investigating and resolving fraudulent activity. The investigation section investigates all complex and criminal complaints filed against internal and external entities related to the department's core programs.

Performance Measures

1. Percent of Facial Recognition Fraud Investigations

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	55.07%	71.30%	66.36%	72.64%	70.00%	70.53%	70.53%

2. Percent of Licenses Suspended or Cancelled Due to Fraud

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	52.32%	51.86%	26.30%	44.32%	52.00%	35.46%	35.46%

3. Customer Satisfaction Rating as Good or Excellent

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	83.33%	83.33%	83.33%

Resources

Funding		FY 2016	FY 2017
Highway Fund	\$	1,480,800	1,512,746
	FTE	14.91	14.91
TOTAL	\$	1,480,800	1,512,746
	FTE	14.91	14.91

Objectives	FY 2016	FY 2017
Effective and Efficient Public Safety (Public Safety)	740,400	756,373
Compliance (Business Development and Services)	740,400	756,373

Activity: Administrative Hearings for Citizens Disputing Department Actions

Administrative Hearings ensures the public's right to dispute actions taken by the department on issues ranging from suspension or revocation of a citizen's driving privilege or vehicle registration, to the revocation or suspension of a license to conduct business involving motor vehicles in the State of Nevada.

Performance Measures

1. Average Days from Hearing Request to Hearing

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	72	82	82	65	81	81

2. Percent of Revocation Hearings for Implied Consent within Five Days

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	83.80%	90.26%	98.15%	88.00%	89.96%	89.96%

Resources

Funding		FY 2016	FY 2017
Highway Fund	\$	1,227,688	1,225,418
	FTE	10.97	10.97
Other	\$	3,350	3,350
	FTE	0.03	0.03
TOTAL	\$	1,231,038	1,228,768
	FTE	11.00	11.00

Objectives	FY 2016	FY 2017
Customer Service (Business Development and Services)	1,231,038	1,228,768

Activity: Nevada Liability Insurance Verification Electronically (NV LIVE) Program

The NV LIVE activity validates and verifies continuous vehicle liability insurance coverage on all registered vehicles within the State of Nevada.

Performance Measures

1. Percent of Postcards Mailed that Result in Suspension

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	41.90%	42.10%	50.99%	50.00%	50.99%	50.99%

2. Percent of Tiered Lapses Relative to Total Lapses

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	24.80%	32.52%	36.87%	24.80%	36.87%	36.87%

Resources

Funding		FY 2016	FY 2017
Other	\$	9,374,847	9,144,226
	FTE	21.00	21.00
TOTAL	\$	9,374,847	9,144,226
	FTE	21.00	21.00

Objectives	FY 2016	FY 2017
Compliance (Business Development and Services)	9,374,847	9,144,226

Activity: Invocation of Sanctions and Maintenance of Driver Record Histories

The Driver's License Review and Financial Responsibility Section and the Data Integrity Section of the Central Services and Records Division are charged with the sanctioning process, collection of clearance fees, and maintenance of driver record histories.

Performance Measures

1. Average Customer Hold Time for Calls in Minutes

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	1.23	1.01	1.04	1.01	1.01

2. Percent of Withdrawal Transactions Processed within Timeframe

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	99.54%	99.47%	100.00%	99.47%	99.47%

3. Percent of Withdrawal Transactions without Errors

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.00%	98.52%	98.96%	99.00%	98.96%	98.96%

Resources

Funding		FY 2016	FY 2017
Highway Fund	\$	1,619,524	1,650,355
	FTE	29.92	29.90
Transfers	\$	276,686	282,225
	FTE	0.45	0.47
Other	\$	521,525	521,578
	FTE	0.04	0.04
TOTAL	\$	2,417,735	2,454,157
	FTE	30.42	30.42

Objectives	FY 2016	FY 2017
Effective and Efficient Public Safety (Public Safety)	2,417,735	2,454,157

Activity: Requests for Records Information

This activity releases information from a file or record relating to a driver's license, identification card, vehicle registration, or title. Information is released via phone, fax, mail, commercial file extracts, and file transfer protocols. State law mandates the department respond to record requests within five days.

Performance Measures

1. Average Customer Hold Time for Calls in Minutes

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	2.06	1.28	1.55	1.28	1.28

2. Days to Process Record Searches

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1.3	1.75	1.55	1.3	1.55	1.55

3. Percent of Record Requests Processed Without Errors

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.98%	99.96%	99.99%	99.98%	99.99%	99.99%

Resources

Funding		FY 2016	FY 2017
Other	\$	8,017,635	8,017,635
	FTE	15.00	15.00
TOTAL	\$	8,017,635	8,017,635
	FTE	15.00	15.00

Objectives	FY 2016	FY 2017
Customer Service (Business Development and Services)	8,017,635	8,017,635

Activity: Information Technology

Motor Vehicle Information Technology provides services that include: programming and maintaining the computers and printers for DMV personnel use; programming and maintaining the DMV system application; supporting the DMV and Kiosk internet applications; and supporting the transmission of data to and from the state's mainframe computer.

Performance Measures

1. Percent of Projects Implemented within Timeframe and Hours

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	43.90%	23.08%	39.39%	46.34%	39.39%	39.39%

2. Percent of Production Jobs Meeting Schedule

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.56%	99.64%	99.60%	99.56%	99.68%	99.68%

3. Number of Years to Complete Current Projects with Existing Resources

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	8.26	6.35	6.35	6.35	6.35

Resources

Funding		FY 2016	FY 2017
Highway Fund	\$	17,117,410	13,708,272
	FTE	70.99	73.97
Transfers	\$	4,054,345	3,753,331
	FTE	2.00	2.00
Other	\$	2,812,102	3,559,296
	FTE	0.51	2.03
TOTAL	\$	23,983,857	21,020,898
	FTE	73.50	78.00

Objectives	FY 2016	FY 2017
Broadband (Infrastructure & Communications)	5,995,964	5,255,225
Customer Service (Business Development and Services)	17,987,893	15,765,674

Activity: Collection and Distribution of Taxes and Fees

This activity is responsible for centralized aggregation and dissemination of taxes and fees collected by the agency and projecting future revenues based on historical data, fiscal trends, and financial advisories. This activity also processes and collects unpaid returned items and refers uncollectible accounts to the Controller's Office.

Performance Measures

1. Percent of Bad Debt Collected within 120 Days

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	74.88%	74.88%	75.02%	75.02%

2. Percent of Revenue Distribution Completed within Seven Business Days

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	88.89%	92.59%	96.30%	88.89%	96.30%	96.30%

3. Percent of Monthly Reconciliations Completed within 45 Days

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	33.33%	75.00%	91.67%	75.00%	91.67%	91.67%

Resources

Funding		FY 2016	FY 2017
Highway Fund	\$	1,908,439	2,006,264
	FTE	27.08	27.08
TOTAL	\$	1,908,439	2,006,264
	FTE	27.08	27.08

Objectives	FY 2016	FY 2017
Tax Collection (Business Development and Services)	1,908,439	2,006,264

Activity: General Administration

General Administration consists of the Director's Office, Public Information Office, Operational Review Unit, Facilities and Telecommunications, Management Services and Programs, and Warehouse and Mail Services.

Performance Measures

1. Percent of Service Requests Completed within Timeframe

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	66.07%	69.19%	79.89%	79.89%	82.89%	86.10%

2. Customers Satisfied with Quality of Completed Work (Values 1, 5, and 10)

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	5.22	7.39	7.96	6.5	8.5	9

3. Percent of Planned Risk Assessments Completed Yearly

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	83.33%	100.00%	100.00%

Resources

Funding		FY 2016	FY 2017
Highway Fund	\$	4,081,503	4,220,444
	FTE	43.90	43.89
Transfers	\$	401,969	173,762
	FTE	0.10	0.11
Other	\$	106,066	18,478
	FTE	0.01	0.01
TOTAL	\$	4,589,538	4,412,684
	FTE	44.01	44.01

Objectives	FY 2016	FY 2017
Customer Service (Business Development and Services)	4,589,538	4,412,684

Activity: Fiscal

Fiscal provides professional, timely and accurate services to the director, divisions, and other associated agencies including fiscal accounting, budgeting, travel, purchasing, inventory, and contract management. By centralizing these services, the agency is able to ensure consistency, accuracy, and compliance with laws and regulations.

Performance Measures

1. Percent of Contracts Amended/Replaced Prior to Expiration

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.15%	100.00%	100.00%	98.15%	100.00%	100.00%

2. Percent of Invoices Paid without Late Fees

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.05%	99.72%	99.81%	99.50%	99.76%	99.76%

3. Percent of Purchase Orders Processed within Five Days

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.00%	99.88%	99.76%	95.00%	99.82%	99.82%

Resources

Funding		FY 2016	FY 2017
Highway Fund	\$	748,107	780,330
	FTE	8.36	8.36
TOTAL	\$	748,107	780,330
	FTE	8.36	8.36

Objectives	FY 2016	FY 2017
Customer Service (Business Development and Services)	748,107	780,330

Activity: Personnel and Payroll

This activity provides efficient and accurate personnel and payroll services to the agency. These services include all aspects of personnel and human resources, training, and payroll for more than 1,100 employees.

Performance Measures

1. Percent of Grievances Resolved In-House

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	80.00%	100.00%	100.00%	80.00%	90.91%	90.91%

2. Percent of Supervisors in Compliance with Mandatory Training

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	70.52%	76.41%	69.87%	100.00%	68.78%	68.78%

3. Percent of Employees in Compliance with Mandatory Training

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	72.16%	76.08%	64.79%	100.00%	70.93%	70.93%

Resources

Funding		FY 2016	FY 2017
Highway Fund	\$	1,826,476	1,947,760
	FTE	20.10	20.10
Transfers	\$	70,252	72,245
	FTE	0.00	0.00
TOTAL	\$	1,896,728	2,020,005
	FTE	20.10	20.10

Objectives	FY 2016	FY 2017
Customer Service (Business Development and Services)	1,896,728	2,020,005

DMV - SYSTEM MODERNIZATION**201-4716****PROGRAM DESCRIPTION**

This technology investment request proposes funding to modernize the current system to provide for improved customer service, reduce transaction processing time, increase speed-to-market of offered department products, reduce system backlog, and meet the growing demands of a technology savvy public. This will replace the current mainframe and PowerBuilder system with an integrated application that runs on a consolidated platform.

ENHANCEMENT**E550 TECHNOLOGY INVESTMENT REQUEST**

This request funds the modernization of the department's aging mainframe application. The modernized solution will provide enhanced security, disaster recovery, functionality that is easy to configure and maintain, and deliver an enhanced customer service experience.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	41,240,458	23,489,684	22,440,795	17,046,929
TECHNOLOGY FEES	0	0	4,000,000	4,000,000	4,000,000	5,800,000
TOTAL RESOURCES:	0	0	45,240,458	27,489,684	26,440,795	22,846,929
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	161,459	0	808,845
OPERATING	0	0	25,992,135	16,430,474	26,392,135	20,100,833
EQUIPMENT	0	0	85,386	290,751	0	60,200
MAINT OF BUILDINGS & GROUNDS	0	0	0	65,000	0	0
INFORMATION SERVICES	0	0	19,162,937	10,542,000	48,660	1,877,051
TOTAL EXPENDITURES:	0	0	45,240,458	27,489,684	26,440,795	22,846,929
TOTAL POSITIONS:	0.00	0.00	0.00	7.00	0.00	16.00

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	2,116,077	0	1,671,185	0
TOTAL RESOURCES:	0	0	2,116,077	0	1,671,185	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	43,356,535	23,489,684	24,111,980	17,046,929
TECHNOLOGY FEES	0	0	4,000,000	4,000,000	4,000,000	5,800,000
TOTAL RESOURCES:	0	0	47,356,535	27,489,684	28,111,980	22,846,929
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,163,990	161,459	1,588,501	808,845
OPERATING	0	0	26,202,223	16,430,474	26,470,802	20,100,833
EQUIPMENT	0	0	511,920	290,751	0	60,200
MAINT OF BUILDINGS & GROUNDS	0	0	0	65,000	0	0
INFORMATION SERVICES	0	0	19,478,402	10,542,000	52,677	1,877,051
TOTAL EXPENDITURES:	0	0	47,356,535	27,489,684	28,111,980	22,846,929
PERCENT CHANGE:		%	%	%	-40.64%	-16.89%
TOTAL POSITIONS:	0.00	0.00	0.00	7.00	0.00	16.00

DMV - DIRECTOR'S OFFICE

201-4744

PROGRAM DESCRIPTION

The mission of the Department of Motor Vehicles (DMV) is to modernize and reinvent DMV services through technology, innovation, customer service, and training while guarding against fraud, and protecting the driving public through licensing and intervention practices while ensuring privacy protection of DMV records. The office establishes policy for the department and directs and controls the operations of the agency. The office handles all media inquiries through the Public Information Officers. Additionally, department policies and procedures, information security, and the personnel and training units fall under the responsibility of this office. Statutory Authority: NRS 481.031; 481.035; 481.047; 481.0473; 481.051; 481.052; and 481.055.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	2,574,023	2,732,211	2,769,783	2,806,679	2,784,185	2,819,393
REVERSIONS	-40,277	0	0	0	0	0
USER CHARGES - CONVENIENCE FEE	1,601,782	1,814,532	1,849,859	1,849,859	1,979,493	1,979,493
PRIOR YEAR REFUNDS	297	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	85,814	91,065	87,939	87,984	90,768	92,188
REIMBURSEMENT OF EXPENSES	6,902	6,212	7,543	7,543	7,635	7,635
TOTAL RESOURCES:	4,228,541	4,644,020	4,715,124	4,752,065	4,862,081	4,898,709
EXPENDITURES:						
PERSONNEL SERVICES	1,870,146	1,934,937	2,130,192	2,163,737	2,147,444	2,180,989
OUT-OF-STATE TRAVEL	4,995	8,624	8,200	9,693	7,796	9,276
IN-STATE TRAVEL	15,855	16,291	15,855	15,855	15,855	15,855
OPERATING	145,517	140,828	147,549	147,549	147,849	147,549
EQUIPMENT	1,900	114	55	0	55	0
KIOSKS	1,600,838	1,814,532	1,849,859	1,849,859	1,979,493	1,979,493
PUBLIC AWARENESS CAMPAIGN	87,874	88,525	87,874	87,874	87,874	87,874
INCENTIVES AND REWARDS	3,814	3,814	1,856	3,814	1,856	3,814
INFORMATION SERVICES	32,195	56,332	5,207	5,207	5,290	5,290
FINGERPRINTING	7,013	6,212	7,543	7,543	7,635	7,635
TRAINING	11,766	9,908	14,306	14,306	14,306	14,306
PURCHASING ASSESSMENT	10,288	10,288	10,288	10,288	10,288	10,288
STATEWIDE COST ALLOCATION PLAN	0	65,461	0	0	0	0
AG COST ALLOCATION PLAN	436,340	488,154	436,340	436,340	436,340	436,340
TOTAL EXPENDITURES:	4,228,541	4,644,020	4,715,124	4,752,065	4,862,081	4,898,709
TOTAL POSITIONS:	24.00	24.00	24.00	24.00	24.00	24.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-171,390	-128,755	-171,390	-74,368
TOTAL RESOURCES:	0	0	-171,390	-128,755	-171,390	-74,368
EXPENDITURES:						
OPERATING	0	0	1,134	1,136	1,134	4,990
INFORMATION SERVICES	0	0	0	1,281	0	1,394
PURCHASING ASSESSMENT	0	0	0	491	0	-1,255
STATEWIDE COST ALLOCATION PLAN	0	0	65,461	115,498	65,461	23,123
AG COST ALLOCATION PLAN	0	0	-237,985	-247,161	-237,985	-102,620
TOTAL EXPENDITURES:	0	0	-171,390	-128,755	-171,390	-74,368

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	12,759	0	5,232
TOTAL RESOURCES:	0	0	0	12,759	0	5,232
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	12,759	0	5,232
TOTAL EXPENDITURES:	0	0	0	12,759	0	5,232

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional Public Education. The department conducts roughly eight million transactions each year with Nevada's 1.7 million licensed drivers and vehicle owners. One of the agency's key goals is to encourage all eligible customers to use online and kiosk transactions. By educating the public about alternative services the agency can better keep up with growth and forestall the need for additional staff and facilities. In addition, the agency will continue to roll out new technologies and will require the ability to communicate with the public about these new services. Existing funding for a statewide public education campaign of this magnitude is insufficient.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	150,251	150,251	150,251	150,251
TOTAL RESOURCES:	0	0	150,251	150,251	150,251	150,251
EXPENDITURES:						
PUBLIC AWARENESS CAMPAIGN	0	0	150,251	150,251	150,251	150,251
TOTAL EXPENDITURES:	0	0	150,251	150,251	150,251	150,251

E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds SharePoint Train the Trainer instruction. Two Employee Development staff members will be trained on SharePoint and in turn provide SharePoint training to other department staff.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	2,765	2,400	0	0
TOTAL RESOURCES:	0	0	2,765	2,400	0	0
EXPENDITURES:						
TRAINING	0	0	2,765	2,400	0	0
TOTAL EXPENDITURES:	0	0	2,765	2,400	0	0

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds fingerprinting costs for seventy-five positions requested in Field Services, budget account 4735. This request is a companion to E225 in Field Services, budget account 4735.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
REIMBURSEMENT OF EXPENSES	0	0	3,000	2,000	0	1,000
TOTAL RESOURCES:	0	0	3,000	2,000	0	1,000
EXPENDITURES:						
FINGERPRINTING	0	0	3,000	2,000	0	1,000
TOTAL EXPENDITURES:	0	0	3,000	2,000	0	1,000

E250 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds three positions in the Human Resource Services Section: one Administrative Assistant and two Compliance Investigators. The positions will form a new Internal Administrative Investigation Unit to provide the consistency and expertise required to conduct thorough fact-finding investigations.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	147,704	147,515	170,555	170,532
TOTAL RESOURCES:	0	0	147,704	147,515	170,555	170,532
EXPENDITURES:						
PERSONNEL SERVICES	0	0	122,346	123,094	167,147	167,112
OPERATING	0	0	10,710	10,291	2,860	2,698
INFORMATION SERVICES	0	0	14,648	14,130	548	722
TOTAL EXPENDITURES:	0	0	147,704	147,515	170,555	170,532
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-19,950	0	-21,600
TOTAL RESOURCES:	0	0	0	-19,950	0	-21,600
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-19,950	0	-21,600
TOTAL EXPENDITURES:	0	0	0	-19,950	0	-21,600

E710 EQUIPMENT REPLACEMENT

This request funds replacement equipment for fax machines, shredders, projectors, cameras, and staff chairs due to normal wear and tear.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	9,946	10,546	2,767	3,367
TOTAL RESOURCES:	0	0	9,946	10,546	2,767	3,367
EXPENDITURES:						
OPERATING	0	0	3,734	4,334	2,767	3,367
EQUIPMENT	0	0	6,212	6,212	0	0
TOTAL EXPENDITURES:	0	0	9,946	10,546	2,767	3,367

E715 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	45,329	37,511	105,905	107,716
TOTAL RESOURCES:	0	0	45,329	37,511	105,905	107,716
EXPENDITURES:						
INFORMATION SERVICES	0	0	45,329	37,511	105,905	107,716

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	45,329	37,511	105,905	107,716

E900 TRANSFER FROM BA 4744 TO BA 4745

This request transfers one Auditor position with associated equipment from the Director's Office, budget account 4744, to Administrative Services, budget account 4745, to move the position where it belongs organizationally.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-95,743	-94,039	-96,675	-95,586
TOTAL RESOURCES:	0	0	-95,743	-94,039	-96,675	-95,586
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-92,815	-92,091	-92,655	-91,529
OPERATING	0	0	-351	-300	-351	-297
INFORMATION SERVICES	0	0	-2,577	-1,648	-3,669	-3,760
TOTAL EXPENDITURES:	0	0	-95,743	-94,039	-96,675	-95,586
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E901 TRANSFER FROM BA 4745 TO BA 4744

This request transfers the Director's Office copier machine costs from Administrative Services, budget account 4745, to align costs in the appropriate account.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	2,677	2,677	2,352	2,352
TOTAL RESOURCES:	0	0	2,677	2,677	2,352	2,352
EXPENDITURES:						
OPERATING	0	0	2,677	2,677	2,352	2,352
TOTAL EXPENDITURES:	0	0	2,677	2,677	2,352	2,352

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	114,551	0	126,921	0
TOTAL RESOURCES:	0	0	114,551	0	126,921	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	2,574,023	2,732,211	2,975,873	2,927,594	3,074,871	3,067,289
REVERSIONS	-40,277	0	0	0	0	0
USER CHARGES - CONVENIENCE FEE	1,601,782	1,814,532	1,849,859	1,849,859	1,979,493	1,979,493
PRIOR YEAR REFUNDS	297	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	85,814	91,065	87,939	87,984	90,768	92,188
REIMBURSEMENT OF EXPENSES	6,902	6,212	10,543	9,543	7,635	8,635
TOTAL RESOURCES:	4,228,541	4,644,020	4,924,214	4,874,980	5,152,767	5,147,605
EXPENDITURES:						
PERSONNEL SERVICES	1,870,146	1,934,937	2,243,622	2,187,549	2,336,553	2,240,204
OUT-OF-STATE TRAVEL	4,995	8,624	11,468	9,693	11,064	9,276
IN-STATE TRAVEL	15,855	16,291	15,855	15,855	15,855	15,855
OPERATING	145,517	140,828	174,498	165,687	165,281	160,659
EQUIPMENT	1,900	114	13,457	6,212	55	0
KIOSKS	1,600,838	1,814,532	1,849,859	1,849,859	1,979,493	1,979,493
PUBLIC AWARENESS CAMPAIGN	87,874	88,525	238,125	238,125	238,125	238,125
INCENTIVES AND REWARDS	3,814	3,814	1,856	3,814	1,856	3,814
INFORMATION SERVICES	32,195	56,332	73,756	56,481	108,440	111,362
FINGERPRINTING	7,013	6,212	10,543	9,543	7,635	8,635
TRAINING	11,766	9,908	17,071	16,706	14,306	14,306
PURCHASING ASSESSMENT	10,288	10,288	10,288	10,779	10,288	9,033
STATEWIDE COST ALLOCATION PLAN	0	65,461	65,461	115,498	65,461	23,123
AG COST ALLOCATION PLAN	436,340	488,154	198,355	189,179	198,355	333,720

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	4,228,541	4,644,020	4,924,214	4,874,980	5,152,767	5,147,605
PERCENT CHANGE:		9.83%	6.03%	4.97%	4.64%	5.59%
TOTAL POSITIONS:	24.00	24.00	26.00	26.00	26.00	26.00

DMV - REAL ID**201-4746****PROGRAM DESCRIPTION**

During the 2007 Legislative Session, the REAL ID budget account was established for tracking expenditures related to the implementation of the REAL ID Act. Since that time, several grants have been awarded for improving the security and integrity of data collected during the drivers license and identification card issuance process. Grant funds will be used to work towards meeting full compliance with Department of Homeland Security (DHS) regulations, to further enhance information technologies and processes, and improve the efficiencies of the drivers license and identification card issuance process. All grant funds awarded will assist Nevada in meeting state and federal laws, and DHS regulations.

BASE

This request eliminates funding as the last grant expired December 31, 2014.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GRANT-E	393,311	252,794	0	0	37,997	37,997
TOTAL RESOURCES:	393,311	252,794	0	0	37,997	37,997
EXPENDITURES:						
FY2011 DL SECURITY GRANT	393,311	252,794	0	0	37,997	37,997
TOTAL EXPENDITURES:	393,311	252,794	0	0	37,997	37,997

ENHANCEMENT**E901 TRANSFER FROM BA 4746 TO BA 4717**

This request transfers a portion of the cost for the Annual Support and Upgrade Assurance Document Manager 25CC for the Disaster Recovery System to budget accounts 4717, 4722, 4735, 4740, and 4741. The transfer split is based on the number of licenses within each budget account. The maintenance agreement was originally purchased with grant funds in fiscal year 2014 for three years support coverage and is due for renewal in fiscal year 2017. The grant expires 12/31/2014. This represents the portion allocated to Motor Carrier, budget account 4717.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GRANT-E	0	0	0	0	-28,543	-1,998
TOTAL RESOURCES:	0	0	0	0	-28,543	-1,998
EXPENDITURES:						
FY2011 DL SECURITY GRANT	0	0	0	0	-28,543	-1,998
TOTAL EXPENDITURES:	0	0	0	0	-28,543	-1,998

E902 TRANSFER FROM BA 4746 TO BA 4715

This request transfers the expense of the CommVault Annual Software Premier Support Coverage from REAL ID to Automation, budget account 4715, because the grant expired 12/31/2014.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GRANT-E	0	0	0	0	0	-9,454
TOTAL RESOURCES:	0	0	0	0	0	-9,454
EXPENDITURES:						
FY2011 DL SECURITY GRANT	0	0	0	0	0	-9,454
TOTAL EXPENDITURES:	0	0	0	0	0	-9,454

E903 TRANSFER FROM BA 4746 TO BA 4722

This request transfers a portion of the cost for the Annual Support and Upgrade Assurance Document Manager 25CC for the Disaster Recovery System to budget accounts 4717, 4722, 4735, 4740, and 4741. The transfer split is based on the number of licenses within each budget account. The maintenance agreement was originally purchased with grant funds in fiscal year 2014 for three years support coverage and is due for renewal in fiscal year 2017. The grant expired 12/31/2014. This represents the portion allocated to Pollution Control, budget account 4722.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GRANT-E	0	0	0	0	0	-856
TOTAL RESOURCES:	0	0	0	0	0	-856
EXPENDITURES:						
FY2011 DL SECURITY GRANT	0	0	0	0	0	-856
TOTAL EXPENDITURES:	0	0	0	0	0	-856

E904 TRANSFER FROM BA 4746 TO BA 4735

This request transfers a portion of the cost for the Annual Support and Upgrade Assurance Document Manager 25CC for the Disaster Recovery System to budget accounts 4717, 4722, 4735, 4740, and 4741. The transfer split is based on the number of licenses within each budget account. The maintenance agreement was originally purchased in fiscal year 2014 with grant funds for three years support coverage and is due for renewal in fiscal year 2017. The grant expired 12/31/2014. This represents the portion allocated to Field Services, budget account 4735.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GRANT-E	0	0	0	0	0	-11,418

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-11,418
EXPENDITURES:						
FY2011 DL SECURITY GRANT	0	0	0	0	0	-11,418
TOTAL EXPENDITURES:	0	0	0	0	0	-11,418

E905 TRANSFER FROM BA 4746 TO BA 4740

This request transfers a portion of the cost for the Annual Support and Upgrade Assurance Document Manager 25CC for the Disaster Recovery System to budget accounts 4717, 4722, 4735, 4740, and 4741. The transfer split is based on the number of licenses within each budget account. The maintenance agreement was originally purchased with grant funds in fiscal year 2014 for three years support coverage and is due for renewal in fiscal year 2017. The grant expired 12/31/2014. This represents the portion allocated to Compliance Enforcement, budget account 4740.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GRANT-E	0	0	0	0	0	-2,854
TOTAL RESOURCES:	0	0	0	0	0	-2,854
EXPENDITURES:						
FY2011 DL SECURITY GRANT	0	0	0	0	0	-2,854
TOTAL EXPENDITURES:	0	0	0	0	0	-2,854

E906 TRANSFER FROM BA 4746 TO BA 4741

This request transfers a portion of the cost for the Annual Support and Upgrade Assurance Document Manager 25CC for the Disaster Recovery System to budget accounts 4717, 4722, 4735, 4740, and 4741. The transfer split is based on the number of licenses within each budget account. The maintenance agreement was originally purchased with grant funds in fiscal year 2014 for three years support coverage and is due for renewal in fiscal year 2017. The grant expired 12/31/2014. This represents the portion allocated to Central Services, budget account 4741.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GRANT-E	0	0	0	0	0	-11,417
TOTAL RESOURCES:	0	0	0	0	0	-11,417
EXPENDITURES:						
FY2011 DL SECURITY GRANT	0	0	0	0	0	-11,417
TOTAL EXPENDITURES:	0	0	0	0	0	-11,417

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-9,454	0
TOTAL RESOURCES:	0	0	0	0	-9,454	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GRANT-E	393,311	252,794	0	0	0	0
TOTAL RESOURCES:	393,311	252,794	0	0	0	0
EXPENDITURES:						
FY2011 DL SECURITY GRANT	393,311	252,794	0	0	0	0
TOTAL EXPENDITURES:	393,311	252,794	0	0	0	0
PERCENT CHANGE:		-35.73%	-100.00%	-100.00%	%	%

DMV - HEARINGS

201-4732

PROGRAM DESCRIPTION

The Department of Motor Vehicles, Hearings Office provides due process hearings to any person aggrieved by a decision of the department. Generally, these hearings concern the suspension, revocation, or cancellation of a privilege license issued by the department, such as a driver's license or a license to conduct business involving motor vehicles. The decisions of the administrative law judges assigned to the office may impact the lives and property of thousands of Nevadans. For this reason, the office strives to conduct all hearings in a timely, fair, and impartial manner and in accordance with the provisions in the Nevada Administrative Procedures Act, Chapter 233B. The office is supported primarily from Highway Fund revenues. Statutory Authority for these hearings is found in NRS 366, 445B, 481, 482, 483, 484, 485, 487, and 706.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	1,218,868	1,218,942	1,230,336	1,235,206	1,244,677	1,249,547
REVERSIONS	-103,853	0	0	0	0	0
MISCELLANEOUS REVENUE	3,350	4,289	3,350	3,350	3,350	3,350
TOTAL RESOURCES:	1,118,365	1,223,231	1,233,686	1,238,556	1,248,027	1,252,897
EXPENDITURES:						
PERSONNEL	1,024,496	1,109,460	1,142,072	1,146,942	1,156,115	1,160,985
IN-STATE TRAVEL	1,427	2,677	1,427	1,427	1,427	1,427
OPERATING EXPENSES	78,245	96,166	77,163	77,163	76,373	76,373
INFORMATION SERVICES	4,970	4,009	2,191	2,191	2,191	2,191
TRAINING	6,891	8,952	8,497	8,497	9,585	9,585
PURCHASING ASSESSMENT	66	66	66	66	66	66
STATEWIDE COST ALLOCATION PLAN	2,270	1,901	2,270	2,270	2,270	2,270
TOTAL EXPENDITURES:	1,118,365	1,223,231	1,233,686	1,238,556	1,248,027	1,252,897
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-185	996	-185	3,860

DMV - HEARINGS
201-4732

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-185	996	-185	3,860
EXPENDITURES:						
OPERATING EXPENSES	0	0	184	169	184	896
INFORMATION SERVICES	0	0	0	641	0	697
PURCHASING ASSESSMENT	0	0	0	12	0	79
STATEWIDE COST ALLOCATION PLAN	0	0	-369	174	-369	2,188
TOTAL EXPENDITURES:	0	0	-185	996	-185	3,860

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	7,403	0	3,579
TOTAL RESOURCES:	0	0	0	7,403	0	3,579
EXPENDITURES:						
PERSONNEL	0	0	0	7,403	0	3,579
TOTAL EXPENDITURES:	0	0	0	7,403	0	3,579

ENHANCEMENT

E600 BUDGET REDUCTIONS

This request eliminates one Adjudicator position and is contingent upon approval of funding for video conferencing equipment for the Northern and Southern Offices requested in E720. This equipment will allow hearings to be conducted via video conference, meaning requests for hearings in Las Vegas can be conducted by Northern staff and vice versa.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-65,775	-65,706	-67,999	-68,245
TOTAL RESOURCES:	0	0	-65,775	-65,706	-67,999	-68,245
EXPENDITURES:						
PERSONNEL	0	0	-63,428	-63,965	-65,708	-65,897
OPERATING EXPENSES	0	0	-123	-117	-123	-117

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	-2,224	-1,624	-2,168	-2,231
TOTAL EXPENDITURES:	0	0	-65,775	-65,706	-67,999	-68,245
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-4,250	0	-5,100
TOTAL RESOURCES:	0	0	0	-4,250	0	-5,100
EXPENDITURES:						
PERSONNEL	0	0	0	-4,250	0	-5,100
TOTAL EXPENDITURES:	0	0	0	-4,250	0	-5,100

E710 EQUIPMENT REPLACEMENT

This request funds replacement equipment including shredders, digital voice recorders, transcribers, and staff chairs due to normal wear and tear.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	900	1,200	5,276	5,576
TOTAL RESOURCES:	0	0	900	1,200	5,276	5,576
EXPENDITURES:						
OPERATING EXPENSES	0	0	900	1,200	900	1,200
EQUIPMENT	0	0	0	0	4,376	4,376
TOTAL EXPENDITURES:	0	0	900	1,200	5,276	5,576

E715 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	17,929	12,679	34,153	33,420
TOTAL RESOURCES:	0	0	17,929	12,679	34,153	33,420
EXPENDITURES:						
INFORMATION SERVICES	0	0	17,929	12,679	34,153	33,420
TOTAL EXPENDITURES:	0	0	17,929	12,679	34,153	33,420

E720 NEW EQUIPMENT

This request funds video conferencing equipment for the Northern and Southern offices along with other related equipment. Approval of this request will allow for the elimination of one Adjudicator position, which is proposed in E600.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	37,379	40,160	0	2,781
TOTAL RESOURCES:	0	0	37,379	40,160	0	2,781
EXPENDITURES:						
OPERATING EXPENSES	0	0	3,200	5,981	0	2,781
EQUIPMENT	0	0	34,179	34,179	0	0
TOTAL EXPENDITURES:	0	0	37,379	40,160	0	2,781

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	790	0	0	0
TOTAL RESOURCES:	0	0	790	0	0	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	1,218,868	1,218,942	1,221,374	1,227,688	1,215,922	1,225,418
REVERSIONS	-103,853	0	0	0	0	0
MISCELLANEOUS REVENUE	3,350	4,289	3,350	3,350	3,350	3,350
TOTAL RESOURCES:	1,118,365	1,223,231	1,224,724	1,231,038	1,219,272	1,228,768
EXPENDITURES:						
PERSONNEL	1,024,496	1,109,460	1,078,644	1,086,130	1,090,407	1,093,567
IN-STATE TRAVEL	1,427	2,677	1,427	1,427	1,427	1,427
OPERATING EXPENSES	78,245	96,166	82,114	84,396	77,334	81,133
EQUIPMENT	0	0	34,179	34,179	4,376	4,376
INFORMATION SERVICES	4,970	4,009	17,896	13,887	34,176	34,077
TRAINING	6,891	8,952	8,497	8,497	9,585	9,585
PURCHASING ASSESSMENT	66	66	66	78	66	145
STATEWIDE COST ALLOCATION PLAN	2,270	1,901	1,901	2,444	1,901	4,458
TOTAL EXPENDITURES:	1,118,365	1,223,231	1,224,724	1,231,038	1,219,272	1,228,768
PERCENT CHANGE:		9.38%	0.12%	0.64%	-0.45%	-0.18%
TOTAL POSITIONS:	12.00	12.00	11.00	11.00	11.00	11.00

DMV - AUTOMATION

201-4715

PROGRAM DESCRIPTION

The Motor Vehicle Information Technology Division (MVIT) provides data processing support for the Department of Motor Vehicles. MVIT is responsible for the development of new programs, enhancements to existing programs, and maintaining application systems and the necessary infrastructure for systems data, as well as providing technical and operating support. The activities of this budget are primarily supported by Highway Fund revenues. Statutory Authority: NRS 481.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	6,542,517	5,426,976	4,601,245	4,801,404	4,860,230	4,998,736
REVERSIONS	-1,103,025	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	460,225	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-460,225	0	0	0	0	0
RECORDS SEARCH IT	657,192	741,790	657,192	657,192	657,192	657,192
PRIOR YEAR REFUNDS	31	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	258,100	370,946	359,006	266,404	342,597	292,829
GIFTS AND DONATIONS	0	100,000	0	0	0	0
DONATIONS COMPLETE STREETS PROGRAM	0	100	0	0	0	0
REIMBURSEMENT OF EXPENSES	7,691	16,000	7,691	7,691	7,691	7,691
REIMBURSEMENT- RTC AB413	132,827	403,948	437,270	435,960	144,667	146,627
REIMBURSEMENT ELT-AB309	0	53,197	0	0	0	0
REIMBURSEMENT - HHS-DPBH	0	92,400	0	0	0	0
REIMBURSEMENT OF EXPENSES	1,338	54,806	1,679	1,679	1,880	1,880
TRANSFER FROM CONTINGENCY-HWY	0	140,256	0	0	0	0
TRANS FROM DMV	3,003,430	2,839,330	3,003,430	3,003,430	3,003,430	3,003,430
TOTAL RESOURCES:	9,039,876	10,699,974	9,067,513	9,173,760	9,017,687	9,108,385
EXPENDITURES:						
PERSONNEL	5,096,651	5,819,089	6,025,730	6,096,326	6,125,619	6,194,922
OUT-OF-STATE TRAVEL	1,402	6,393	1,402	1,402	1,402	1,402
IN-STATE TRAVEL	8,407	12,987	15,601	15,601	15,601	15,601
OPERATING EXPENSES	230,852	236,222	215,483	258,505	215,483	240,605
EQUIPMENT	8,892	0	0	0	0	0
RTC-AB413	103,688	375,746	437,270	435,960	144,667	146,627
ELECTRONIC LIEN TITLE - AB309	0	135,946	0	0	0	0
DOIT FACILITY CHARGES	987,202	1,603,422	1,238,345	1,238,345	1,386,948	1,386,948
INFORMATION SERVICES	1,800,040	1,179,261	753,360	747,039	726,844	720,897

DMV - AUTOMATION
201-4715

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
DATA TELECOMMUNICATIONS	100,492	96,637	100,492	100,492	100,492	100,492
VOICE TELECOMMUNICATIONS	275,752	167,829	158,287	158,284	178,637	178,634
TRAINING	98,220	86,057	98,220	98,220	98,220	98,220
EMISSIONS-VID	9,919	9,063	5,479	5,742	5,729	5,992
OHV REGISTRATION COSTS	1,339	54,806	1,679	1,679	1,880	1,880
MSA CONTRACT PROGRAMMER	0	182,320	0	0	0	0
FY2013 LEG IMPLEMENTATION	300,855	460,225	0	0	0	0
SYSTEM MODERNIZATION RFP	0	140,256	0	0	0	0
MEDICAL MARIJUANA - HHS-DPBH	0	92,400	0	0	0	0
RESERVE FOR REVERSION	0	24,557	0	0	0	0
PURCHASING ASSESSMENT	4,063	4,063	4,063	4,063	4,063	4,063
STATE COST ALLOCATION	12,102	12,695	12,102	12,102	12,102	12,102
TOTAL EXPENDITURES:	9,039,876	10,699,974	9,067,513	9,173,760	9,017,687	9,108,385
TOTAL POSITIONS:	68.00	68.00	68.00	68.00	68.00	68.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	32,699	26,272	30,539	49,354
COST ALLOCATION REIMBURSEMENT	0	0	-3	12,414	-4	9,623
REIMBURSEMENT OF EXPENSES	0	0	14	34	16	224
TOTAL RESOURCES:	0	0	32,710	38,720	30,551	59,201
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	316	0	196
OPERATING EXPENSES	0	0	3,305	1,803	3,305	7,920
DOIT FACILITY CHARGES	0	0	-17,999	-127,626	-20,159	-42,877
INFORMATION SERVICES	0	0	46,712	109,411	46,712	66,317
VOICE TELECOMMUNICATIONS	0	0	88	7,064	88	7,064
EMISSIONS-VID	0	0	-3	-200	-4	-96

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
OHV REGISTRATION COSTS	0	0	14	34	16	224
PURCHASING ASSESSMENT	0	0	0	2,474	0	5,642
STATE COST ALLOCATION	0	0	593	45,444	593	14,811
TOTAL EXPENDITURES:	0	0	32,710	38,720	30,551	59,201

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	40,052	0	20,102
COST ALLOCATION REIMBURSEMENT	0	0	0	1,052	0	458
TOTAL RESOURCES:	0	0	0	41,104	0	20,560
EXPENDITURES:						
PERSONNEL	0	0	0	41,104	0	20,560
TOTAL EXPENDITURES:	0	0	0	41,104	0	20,560

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds two Information Technology Technician positions due to workload needs. This request is a companion to E720.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	123,536	122,468	143,492	141,977
COST ALLOCATION REIMBURSEMENT	0	0	0	982	0	70
TOTAL RESOURCES:	0	0	123,536	123,450	143,492	142,047
EXPENDITURES:						
PERSONNEL	0	0	102,932	102,314	140,202	138,750
OPERATING EXPENSES	0	0	4,098	4,017	2,924	2,816
EQUIPMENT	0	0	8,600	8,600	0	0
INFORMATION SERVICES	0	0	7,906	8,519	366	481

DMV - AUTOMATION
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	123,536	123,450	143,492	142,047
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request transfers funds from Records Search, budget account 4711, to Automation, budget account 4715, and Central Services, budget account 4741, for the difference between total operating costs necessary for Records Search and projected record search fees to be collected. Funds are split 50/50 between the two accounts.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-244,478	0	-251,167
TRANS FROM DMV	0	0	0	244,478	0	251,167
TOTAL RESOURCES:	0	0	0	0	0	0

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the continued implementation of a system to process security interests electronically as required by the passage of Assembly Bill 309 by the 2013 Legislature. This request is a companion to E227 in Management Services, budget Account 4742.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
REIMBURSEMENT ELT-AB309	0	0	153,197	153,197	0	0
TOTAL RESOURCES:	0	0	153,197	153,197	0	0
EXPENDITURES:						
PERSONNEL	0	0	8,794	8,794	0	0
ELECTRONIC LIEN TITLE - AB309	0	0	135,946	135,946	0	0
RESERVE FOR REVERSION	0	0	8,457	8,457	0	0
TOTAL EXPENDITURES:	0	0	153,197	153,197	0	0

E502 ADJUSTMENTS TO TRANSFER IN E902

This request aligns revenues and revises costs associated with the transfer of services in E902.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	0	0	8,858
FEDERAL GRANT-E	0	0	0	0	0	-9,454
COST ALLOCATION REIMBURSEMENT	0	0	0	0	0	1,521
TOTAL RESOURCES:	0	0	0	0	0	925
EXPENDITURES:						
FY2011 DL SECURITY GRANT	0	0	0	0	0	-9,454
INFORMATION SERVICES	0	0	0	0	0	10,379
TOTAL EXPENDITURES:	0	0	0	0	0	925

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-22,825	0	-26,225
TOTAL RESOURCES:	0	0	0	-22,825	0	-26,225
EXPENDITURES:						
PERSONNEL	0	0	0	-22,825	0	-26,225
TOTAL EXPENDITURES:	0	0	0	-22,825	0	-26,225

E710 EQUIPMENT REPLACEMENT

This request funds replacement equipment including calculators, fax machine, and wireless headsets due to normal wear and tear.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	5,100	6,800	5,100	6,800
TOTAL RESOURCES:	0	0	5,100	6,800	5,100	6,800

DMV - AUTOMATION
201-4715

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	5,100	6,800	5,100	6,800
TOTAL EXPENDITURES:	0	0	5,100	6,800	5,100	6,800

E711 EQUIPMENT REPLACEMENT

This request funds agency-owned vehicles being replaced with Fleet Services vehicles that have met or will meet the minimum replacement criteria of at least seven years old or over 100,000 miles.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	3,009	3,159	6,809	7,005
TOTAL RESOURCES:	0	0	3,009	3,159	6,809	7,005
EXPENDITURES:						
IN-STATE TRAVEL	0	0	4,574	4,732	9,146	9,342
OPERATING EXPENSES	0	0	-1,565	-1,573	-2,337	-2,337
TOTAL EXPENDITURES:	0	0	3,009	3,159	6,809	7,005

E715 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	293,788	196,080	293,666	212,168
COST ALLOCATION REIMBURSEMENT	0	0	0	25,552	0	38,845
REIMBURSEMENT OF EXPENSES	0	0	0	0	2,406	0
TOTAL RESOURCES:	0	0	293,788	221,632	296,072	251,013
EXPENDITURES:						
INFORMATION SERVICES	0	0	293,788	221,632	293,666	248,603
EMISSIONS-VID	0	0	0	0	2,406	2,410
TOTAL EXPENDITURES:	0	0	293,788	221,632	296,072	251,013

E716 EQUIPMENT REPLACEMENT

This request funds the replacement of network switches that are at the end-of-life.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	434,852	384,718	0	0
COST ALLOCATION REIMBURSEMENT	0	0	0	50,134	0	0
TOTAL RESOURCES:	0	0	434,852	434,852	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	434,852	434,852	0	0
TOTAL EXPENDITURES:	0	0	434,852	434,852	0	0

E719 EQUIPMENT REPLACEMENT

This request funds the replacement of end-of-life microwave equipment and provides for installation services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	31,800	28,134	0	0
COST ALLOCATION REIMBURSEMENT	0	0	0	3,666	0	0
TOTAL RESOURCES:	0	0	31,800	31,800	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	31,800	31,800	0	0
TOTAL EXPENDITURES:	0	0	31,800	31,800	0	0

E720 NEW EQUIPMENT

This request funds Symantec Critical Server Protection (SCSP) software to reduce the agency's cyber risk profile. This request is a companion to E225.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	22,397	19,815	7,298	6,228
COST ALLOCATION REIMBURSEMENT	0	0	0	2,582	0	1,070
TOTAL RESOURCES:	0	0	22,397	22,397	7,298	7,298

DMV - AUTOMATION
201-4715

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	22,397	22,397	7,298	7,298
TOTAL EXPENDITURES:	0	0	22,397	22,397	7,298	7,298

E806 UNCLASSIFIED POSITION SALARY INCREASES

This request funds a salary increase for the unclassified Administrator position to be consistent with administrator salaries in the Field Services and Compliance Enforcement divisions.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	11,029	10,969	11,029	10,971
TOTAL RESOURCES:	0	0	11,029	10,969	11,029	10,971
EXPENDITURES:						
PERSONNEL	0	0	11,029	10,969	11,029	10,971
TOTAL EXPENDITURES:	0	0	11,029	10,969	11,029	10,971

E902 TRANSFER FROM BA 4746 TO BA 4715

This request funds the CommVault Annual Software Premier Support Coverage that was paid by a grant in Real ID, budget account 4746, which expired December 31, 2014.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GRANT-E	0	0	0	0	0	9,454
TOTAL RESOURCES:	0	0	0	0	0	9,454
EXPENDITURES:						
FY2011 DL SECURITY GRANT	0	0	0	0	0	9,454
TOTAL EXPENDITURES:	0	0	0	0	0	9,454

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	170,682	0	145,272	0
TOTAL RESOURCES:	0	0	170,682	0	145,272	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	6,542,517	5,426,976	5,490,988	5,372,568	5,254,542	5,184,807
REVERSIONS	-1,103,025	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	460,225	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-460,225	0	0	0	0	0
RECORDS SEARCH IT	657,192	741,790	657,192	657,192	657,192	657,192
PRIOR YEAR REFUNDS	31	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	258,100	370,946	359,003	362,786	342,593	344,416
GIFTS AND DONATIONS	0	100,000	0	0	0	0
DONATIONS COMPLETE STREETS PROGRAM	0	100	0	0	0	0
REIMBURSEMENT OF EXPENSES	7,691	16,000	7,691	7,691	10,097	7,691
REIMBURSEMENT- RTC AB413	132,827	403,948	437,270	435,960	144,667	146,627
REIMBURSEMENT ELT-AB309	0	53,197	153,197	153,197	0	0
REIMBURSEMENT - HHS-DPBH	0	92,400	0	0	0	0
REIMBURSEMENT OF EXPENSES	1,338	54,806	1,693	1,713	1,896	2,104
TRANSFER FROM CONTINGENCY-HWY	0	140,256	0	0	0	0
TRANS FROM DMV	3,003,430	2,839,330	3,242,579	3,247,908	3,252,323	3,254,597
TOTAL RESOURCES:	9,039,876	10,699,974	10,349,613	10,239,015	9,663,310	9,597,434
EXPENDITURES:						
PERSONNEL	5,096,651	5,819,089	6,242,598	6,236,682	6,401,050	6,338,978
OUT-OF-STATE TRAVEL	1,402	6,393	5,054	1,402	4,659	1,402
IN-STATE TRAVEL	8,407	12,987	21,092	20,649	24,747	25,139
OPERATING EXPENSES	230,852	236,222	230,759	269,552	226,688	255,804
EQUIPMENT	8,892	0	12,200	8,600	0	0

DMV - AUTOMATION
201-4715

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RTC-AB413	103,688	375,746	437,270	435,960	144,667	146,627
ELECTRONIC LIEN TITLE - AB309	0	135,946	135,946	135,946	0	0
DOIT FACILITY CHARGES	987,202	1,603,422	1,220,346	1,110,719	1,366,789	1,344,071
INFORMATION SERVICES	1,800,040	1,179,261	1,654,877	1,575,650	1,090,488	1,053,975
DATA TELECOMMUNICATIONS	100,492	96,637	100,492	100,492	100,492	100,492
VOICE TELECOMMUNICATIONS	275,752	167,829	158,375	165,348	178,725	185,698
TRAINING	98,220	86,057	98,220	98,220	98,220	98,220
EMISSIONS-VID	9,919	9,063	5,476	5,542	8,131	8,306
OHV REGISTRATION COSTS	1,339	54,806	1,693	1,713	1,896	2,104
MSA CONTRACT PROGRAMMER	0	182,320	0	0	0	0
FY2013 LEG IMPLEMENTATION	300,855	460,225	0	0	0	0
SYSTEM MODERNIZATION RFP	0	140,256	0	0	0	0
MEDICAL MARIJUANA - HHS-DPBH	0	92,400	0	0	0	0
RESERVE FOR REVERSION	0	24,557	8,457	8,457	0	0
PURCHASING ASSESSMENT	4,063	4,063	4,063	6,537	4,063	9,705
STATE COST ALLOCATION	12,102	12,695	12,695	57,546	12,695	26,913
TOTAL EXPENDITURES:	9,039,876	10,699,974	10,349,613	10,239,015	9,663,310	9,597,434
PERCENT CHANGE:		18.36%	-3.27%	-4.31%	-6.63%	-6.27%
TOTAL POSITIONS:	68.00	68.00	70.00	70.00	70.00	70.00

DMV - ADMINISTRATIVE SERVICES

201-4745

PROGRAM DESCRIPTION

The Administrative Services Division is charged with providing professional, timely, and accurate support services to the director, various divisions of the department, and other associated agencies. Support services include fiscal accounting, budgeting, travel arrangements, payroll, warehousing, inventory control, mail services, purchasing services, contract management, facilities management, revenue collection, revenue distribution, and bad debt service. Through its centralized functions, it provides services to all divisions within the department. With the centralized services, the department is able to ensure consistency, accuracy, and compliance with laws and regulations for all divisions in these service areas.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	80,707	0	0	0	0	0
HIGHWAY FUND AUTHORIZATION	4,095,519	4,529,700	5,178,674	4,866,031	5,877,581	5,375,852
REVERSIONS	-368,999	0	0	0	0	0
LICENSES AND FEES	4,560,934	4,468,371	4,680,289	5,012,160	4,741,133	5,254,247
DRIVERS LICENSES	3,160,260	2,818,225	3,782,017	3,782,017	3,978,108	3,978,108
REIMBURSEMENT	33,418	589,750	634,200	634,200	685,475	685,475
COST ALLOCATION REIMBURSEMENT	284,578	298,802	306,042	304,140	319,246	324,868
EXCESS PROPERTY SALES	6,250	0	0	0	0	0
MISCELLANEOUS REVENUE	375	416	0	0	0	0
SETTLEMENT INCOME	822	0	0	0	0	0
REIMBURSEMENT FOR UTILITIES	0	1,939	0	0	0	0
TOTAL RESOURCES:	11,853,864	12,707,203	14,581,222	14,598,548	15,601,543	15,618,550
EXPENDITURES:						
PERSONNEL SERVICES	2,655,401	2,857,576	2,970,395	2,991,355	3,033,251	3,053,892
IN-STATE TRAVEL	14,592	25,134	24,856	24,856	24,856	24,856
OPERATING	442,896	447,449	438,042	434,408	443,219	439,585
EQUIPMENT	38,116	3,250	0	0	0	0
ELECTRONIC PAYMENTS	5,044,046	5,466,712	6,149,854	6,149,854	6,854,776	6,854,776
STAFF PHYSICALS	0	104	104	104	104	104
DEALER PLACARDS	29,910	589,750	634,200	634,200	685,475	685,475
REGISTRATION PRINTING	255,146	251,655	353,831	353,831	353,831	353,831
DRIVERS LICENSE PHOTOS	3,127,279	2,818,225	3,782,017	3,782,017	3,978,108	3,978,108
INFORMATION SERVICES	28,736	27,309	10,181	10,181	10,181	10,181
PRINTER RIBBONS	176,534	176,642	176,534	176,534	176,534	176,534
TRAINING	4,564	5,584	4,564	4,564	4,564	4,564
REVERSION TO HIGHWAY FUND	0	416	0	0	0	0

DMV - ADMINISTRATIVE SERVICES
201-4745

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	18,823	18,823	18,823	18,823	18,823	18,823
STATEWIDE COST ALLOCATION PLAN	17,821	18,574	17,821	17,821	17,821	17,821
TOTAL EXPENDITURES:	11,853,864	12,707,203	14,581,222	14,598,548	15,601,543	15,618,550
TOTAL POSITIONS:	48.00	48.00	48.00	48.00	48.00	48.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	2,782	5,028	2,782	21,314
TOTAL RESOURCES:	0	0	2,782	5,028	2,782	21,314
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-1,264	0	-1,324
OPERATING	0	0	2,029	1,759	2,029	5,609
INFORMATION SERVICES	0	0	0	2,561	0	2,788
PURCHASING ASSESSMENT	0	0	0	274	0	2,304
STATEWIDE COST ALLOCATION PLAN	0	0	753	1,698	753	11,937
TOTAL EXPENDITURES:	0	0	2,782	5,028	2,782	21,314

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	23,241	0	6,158
TOTAL RESOURCES:	0	0	0	23,241	0	6,158
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	23,241	0	6,158

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	23,241	0	6,158

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a new inventory control system for the Las Vegas and Carson City warehouses to promote greater efficiencies.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	6,428	6,428	-1,121	-1,121
TOTAL RESOURCES:	0	0	6,428	6,428	-1,121	-1,121
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,428	6,428	-1,121	-1,121
TOTAL EXPENDITURES:	0	0	6,428	6,428	-1,121	-1,121

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This decision unit requests funding for the Administrative Services Officer (Revenue Manager) to attend NACHA's "The Payment Institute" training for the electronic payment industry. It is important the agency have a subject matter expert in electronic payments as DMV expends approximately \$5 million annually in merchant services fees. This training will provide instruction on electronic payments, security, fraud detection and prevention, along with the way funds are transferred internationally.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	5,430	5,430	5,430	0
TOTAL RESOURCES:	0	0	5,430	5,430	5,430	0
EXPENDITURES:						
TRAINING	0	0	5,430	5,430	5,430	0
TOTAL EXPENDITURES:	0	0	5,430	5,430	5,430	0

E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the cost of standby status compensation, which is necessary for the department's Facilities Supervisor as this position is required to remain on call to return to work status 24 hours a day, 7 days a week, including weekends and holidays, to respond to emergency situations at all department facilities.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	4,469	4,469	4,469	4,469
TOTAL RESOURCES:	0	0	4,469	4,469	4,469	4,469
EXPENDITURES:						
PERSONNEL SERVICES	0	0	4,469	4,469	4,469	4,469
TOTAL EXPENDITURES:	0	0	4,469	4,469	4,469	4,469

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the cost for updating signage in various field offices statewide.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	27,139	27,139	0	0
TOTAL RESOURCES:	0	0	27,139	27,139	0	0
EXPENDITURES:						
OPERATING	0	0	27,139	27,139	0	0
TOTAL EXPENDITURES:	0	0	27,139	27,139	0	0

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-17,400	0	-19,750
TOTAL RESOURCES:	0	0	0	-17,400	0	-19,750
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-17,400	0	-19,750

DMV - ADMINISTRATIVE SERVICES
201-4745

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-17,400	0	-19,750

E710 EQUIPMENT REPLACEMENT

This request funds replacement of staff chairs due to normal wear and tear.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	3,600	4,800	3,600	4,800
TOTAL RESOURCES:	0	0	3,600	4,800	3,600	4,800
EXPENDITURES:						
OPERATING	0	0	3,600	4,800	3,600	4,800
TOTAL EXPENDITURES:	0	0	3,600	4,800	3,600	4,800

E712 EQUIPMENT REPLACEMENT

This request funds an upgrade to the keycard system for the Carson City office.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	41,625	41,625	0	0
TOTAL RESOURCES:	0	0	41,625	41,625	0	0
EXPENDITURES:						
EQUIPMENT	0	0	41,625	41,625	0	0
TOTAL EXPENDITURES:	0	0	41,625	41,625	0	0

E715 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	97,572	77,521	99,913	100,249

DMV - ADMINISTRATIVE SERVICES
201-4745

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	97,572	77,521	99,913	100,249
EXPENDITURES:						
INFORMATION SERVICES	0	0	97,572	77,521	99,913	100,249
TOTAL EXPENDITURES:	0	0	97,572	77,521	99,913	100,249

E900 TRANSFERS FROM BA 4744 TO BA 4745

This request transfers one Auditor position with associated equipment from the Director's Office, budget account 4744, to Administrative Services, budget account 4745, to move the position where it belongs organizationally.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	95,743	94,039	96,675	95,586
TOTAL RESOURCES:	0	0	95,743	94,039	96,675	95,586
EXPENDITURES:						
PERSONNEL SERVICES	0	0	92,815	92,091	92,655	91,529
OPERATING	0	0	351	300	351	297
INFORMATION SERVICES	0	0	2,577	1,648	3,669	3,760
TOTAL EXPENDITURES:	0	0	95,743	94,039	96,675	95,586
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E901 TRANSFER FROM BA 4745 TO BA 4744

This request transfers the Director's Office copier machine costs to Administrative Services to align costs in the appropriate account.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-2,677	-2,677	-2,352	-2,352
TOTAL RESOURCES:	0	0	-2,677	-2,677	-2,352	-2,352
EXPENDITURES:						
OPERATING	0	0	-2,677	-2,677	-2,352	-2,352
TOTAL EXPENDITURES:	0	0	-2,677	-2,677	-2,352	-2,352

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	240,675	0	2,076	0
TOTAL RESOURCES:	0	0	240,675	0	2,076	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	80,707	0	0	0	0	0
HIGHWAY FUND AUTHORIZATION	4,095,519	4,529,700	5,701,460	5,135,674	6,089,053	5,585,205
REVERSIONS	-368,999	0	0	0	0	0
LICENSES AND FEES	4,560,934	4,468,371	4,680,289	5,012,160	4,741,133	5,254,247
DRIVERS LICENSES	3,160,260	2,818,225	3,782,017	3,782,017	3,978,108	3,978,108
REIMBURSEMENT	33,418	589,750	634,200	634,200	685,475	685,475
COST ALLOCATION REIMBURSEMENT	284,578	298,802	306,042	304,140	319,246	324,868
EXCESS PROPERTY SALES	6,250	0	0	0	0	0
MISCELLANEOUS REVENUE	375	416	0	0	0	0
SETTLEMENT INCOME	822	0	0	0	0	0
REIMBURSEMENT FOR UTILITIES	0	1,939	0	0	0	0
TOTAL RESOURCES:	11,853,864	12,707,203	15,104,008	14,868,191	15,813,015	15,827,903
EXPENDITURES:						
PERSONNEL SERVICES	2,655,401	2,857,576	3,067,679	3,093,756	3,130,375	3,136,298
OUT-OF-STATE TRAVEL	0	0	1,641	0	1,726	0
IN-STATE TRAVEL	14,592	25,134	24,856	23,592	24,856	23,532
OPERATING	442,896	447,449	468,734	465,729	447,197	447,939
EQUIPMENT	38,116	3,250	41,625	41,625	0	0
ELECTRONIC PAYMENTS	5,044,046	5,466,712	6,306,724	6,149,854	6,854,776	6,854,776
STAFF PHYSICALS	0	104	104	104	104	104
DEALER PLACARDS	29,910	589,750	634,200	634,200	685,475	685,475
REGISTRATION PRINTING	255,146	251,655	435,745	353,831	353,831	353,831
DRIVERS LICENSE PHOTOS	3,127,279	2,818,225	3,782,017	3,782,017	3,978,108	3,978,108

DMV - ADMINISTRATIVE SERVICES
201-4745

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
INFORMATION SERVICES	28,736	27,309	116,758	98,339	112,642	115,857
PRINTER RIBBONS	176,534	176,642	176,534	176,534	176,534	176,534
TRAINING	4,564	5,584	9,994	9,994	9,994	4,564
REVERSION TO HIGHWAY FUND	0	416	0	0	0	0
PURCHASING ASSESSMENT	18,823	18,823	18,823	19,097	18,823	21,127
STATEWIDE COST ALLOCATION PLAN	17,821	18,574	18,574	19,519	18,574	29,758
TOTAL EXPENDITURES:	11,853,864	12,707,203	15,104,008	14,868,191	15,813,015	15,827,903
PERCENT CHANGE:		7.20%	18.86%	17.01%	4.69%	6.45%
TOTAL POSITIONS:	48.00	48.00	49.00	49.00	49.00	49.00

DMV - COMPLIANCE ENFORCEMENT

201-4740

PROGRAM DESCRIPTION

The Compliance Enforcement Division (CED) is the regulatory arm of the Department of Motor Vehicles (DMV). Regulation of the auto industry provides consumer protection through the licensing and regulation of businesses related to the manufacture, transport, sale, and disposal of vehicles. The purpose of the fraud investigation section is to investigate and resolve fraudulent activity. The division also investigates all complex and criminal complaints filed against licensees. Staff conducts audits, monitors, inspects, and provides investigative services on the internal and external entities related to the DMV core programs. Statutory Authority: NRS 481.0473, 481.0475, 481.048, Chapters 108, 482, 483, 487, 490.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	4,518,112	4,541,352	4,628,334	4,624,995	4,713,182	4,707,768
REVERSIONS	-509,932	0	0	0	0	0
FINGERPRINT FEES	102,546	94,818	119,440	108,918	124,520	112,251
INSURANCE RECOVERIES	7,399	0	0	0	0	0
FED GRANT REIMBURSEMENT	1,678	723	0	0	0	0
COST ALLOCATION REIMBURSEMENT	49,874	50,169	54,496	54,296	56,436	56,212
EXCESS PROPERTY SALES	37,180	0	0	0	0	0
ATTORNEY GENERAL REIMBURSEMENT	0	800	0	0	0	0
OHV REIMBURSEMENT	0	74,116	59,585	59,093	61,505	61,013
TOTAL RESOURCES:	4,206,857	4,761,978	4,861,855	4,847,302	4,955,643	4,937,244
EXPENDITURES:						
PERSONNEL EXPENSES	3,627,953	4,197,954	4,309,755	4,305,719	4,387,091	4,380,955
OUT-OF-STATE TRAVEL	0	1,116	0	0	0	0
IN-STATE TRAVEL	58,487	137,721	174,139	177,550	173,858	177,270
OPERATING EXPENSES	193,209	167,931	181,817	181,817	181,817	181,817
EQUIPMENT	54,792	33,940	0	0	0	0
INVESTIGATIVE TRAVEL	1,394	838	1,941	1,941	1,941	1,941
ADVISORY BOARD TRAVEL	370	376	370	370	370	370
STAFF PHYSICALS	7,751	11,420	19,786	19,786	19,786	19,786
EXTRADITION TRAVEL	0	800	0	0	0	0
INFORMATION SERVICES	151,144	85,679	39,154	35,748	50,807	47,401
FINGER PRINTING	99,150	94,818	119,440	108,918	124,520	112,251
UNIFORMS	2,337	3,496	6,861	6,861	6,861	6,861
TRAINING	8,088	8,019	8,088	8,088	8,088	8,088
FEDERAL TASK REIMBURSEMENTS	1,678	723	0	0	0	0
OHV	0	16,643	0	0	0	0

DMV - COMPLIANCE ENFORCEMENT
201-4740

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	504	504	504	504	504	504
TOTAL EXPENDITURES:	4,206,857	4,761,978	4,861,855	4,847,302	4,955,643	4,937,244
TOTAL POSITIONS:	57.00	57.00	57.00	57.00	57.00	57.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	709	51,641	709	86,437
OHV REIMBURSEMENT	0	0	43	0	43	0
TOTAL RESOURCES:	0	0	752	51,641	752	86,437
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-3,219	0	-4,943
OPERATING EXPENSES	0	0	752	839	752	4,448
INFORMATION SERVICES	0	0	0	3,041	0	3,311
PURCHASING ASSESSMENT	0	0	0	-26	0	815
STATEWIDE COST ALLOCATION PLAN	0	0	0	51,006	0	82,806
TOTAL EXPENDITURES:	0	0	752	51,641	752	86,437

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	27,971	0	9,500
COST ALLOCATION REIMBURSEMENT	0	0	0	238	0	103
OHV REIMBURSEMENT	0	0	0	519	0	155
TOTAL RESOURCES:	0	0	0	28,728	0	9,758

DMV - COMPLIANCE ENFORCEMENT
201-4740

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	28,728	0	9,758
TOTAL EXPENDITURES:	0	0	0	28,728	0	9,758

ENHANCEMENT

E235 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding to reinstate one Compliance Investigator position for the Off-Highway Vehicle Program (this position was eliminated in decision unit E600). A Bill Draft Request (BDR) has been submitted to support this request. If this BDR is not approved, the program will not be able to financially support this position.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
OHV REIMBURSEMENT	0	0	80,871	82,084	79,572	79,883
TOTAL RESOURCES:	0	0	80,871	82,084	79,572	79,883
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	59,093	59,612	61,013	61,168
OPERATING EXPENSES	0	0	123	117	123	117
INFORMATION SERVICES	0	0	182	236	182	241
OHV	0	0	21,473	22,119	18,254	18,357
TOTAL EXPENDITURES:	0	0	80,871	82,084	79,572	79,883
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E505 ADJUSTMENTS TO TRANSFER IN E905

This request aligns revenues and revises costs associated with the transfer of services in E905.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	0	0	2,362
FEDERAL GRANT-E	0	0	0	0	0	-2,854
TOTAL RESOURCES:	0	0	0	0	0	-492
EXPENDITURES:						
FY2011 DL SECURITY GRANT	0	0	0	0	0	-2,854

DMV - COMPLIANCE ENFORCEMENT
201-4740

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	0	0	0	2,362
TOTAL EXPENDITURES:	0	0	0	0	0	-492

E600 BUDGET REDUCTIONS

This requests eliminates one Compliance Investigator position that is assigned to the Off-Highway Vehicle Program. The department cannot financially support this position based on the current funding level.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
OHV REIMBURSEMENT	0	0	-59,398	-59,965	-61,318	-61,526
TOTAL RESOURCES:	0	0	-59,398	-59,965	-61,318	-61,526
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-59,093	-59,612	-61,013	-61,168
OPERATING EXPENSES	0	0	-123	-117	-123	-117
INFORMATION SERVICES	0	0	-182	-236	-182	-241
TOTAL EXPENDITURES:	0	0	-59,398	-59,965	-61,318	-61,526
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-29,975	0	-33,500
TOTAL RESOURCES:	0	0	0	-29,975	0	-33,500
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-29,975	0	-33,500
TOTAL EXPENDITURES:	0	0	0	-29,975	0	-33,500

DMV - COMPLIANCE ENFORCEMENT
201-4740

E710 EQUIPMENT REPLACEMENT

This request funds replacement equipment including chairs, calculators, fax machine, and wireless headsets due to normal wear and tear.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	9,110	10,510	5,339	6,739
TOTAL RESOURCES:	0	0	9,110	10,510	5,339	6,739
EXPENDITURES:						
OPERATING EXPENSES	0	0	6,478	7,878	5,339	6,739
EQUIPMENT	0	0	2,632	2,632	0	0
TOTAL EXPENDITURES:	0	0	9,110	10,510	5,339	6,739

E711 EQUIPMENT REPLACEMENT

This request funds agency-owned vehicles being replaced with Fleet Services vehicles that have met or will meet the minimum replacement criteria of at least seven years old or over 100,000 miles.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-23,026	-22,868	-17,495	-17,283
TOTAL RESOURCES:	0	0	-23,026	-22,868	-17,495	-17,283
EXPENDITURES:						
IN-STATE TRAVEL	0	0	5,776	5,942	11,552	11,764
OPERATING EXPENSES	0	0	-28,802	-28,810	-29,047	-29,047
TOTAL EXPENDITURES:	0	0	-23,026	-22,868	-17,495	-17,283

E715 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	62,054	56,264	91,498	82,292

DMV - COMPLIANCE ENFORCEMENT
201-4740

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	62,054	56,264	91,498	82,292
EXPENDITURES:						
INFORMATION SERVICES	0	0	62,054	56,264	91,498	82,292
TOTAL EXPENDITURES:	0	0	62,054	56,264	91,498	82,292

E720 NEW EQUIPMENT

This request funds equipment and training to establish an active shooter program. Security and law-enforcement professionals agree that quicker responses are needed as shootings happen more frequently. This request is a companion to E720 in Pollution Control, budget account 4722.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	23,572	23,572	1,530	1,530
TOTAL RESOURCES:	0	0	23,572	23,572	1,530	1,530
EXPENDITURES:						
OPERATING EXPENSES	0	0	19,350	19,350	1,530	1,530
TRAINING	0	0	4,222	4,222	0	0
TOTAL EXPENDITURES:	0	0	23,572	23,572	1,530	1,530

E905 TRANSFER FROM BA 4746 TO BA 4740

This request funds a portion of the cost for the annual support and upgrade assurance Document Manager 25CC for the Disaster Recovery System that was paid by a grant in the Real ID, budget account 4746, which expired December 31, 2014.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GRANT-E	0	0	0	0	0	2,854
TOTAL RESOURCES:	0	0	0	0	0	2,854
EXPENDITURES:						
FY2011 DL SECURITY GRANT	0	0	0	0	0	2,854
TOTAL EXPENDITURES:	0	0	0	0	0	2,854

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	42,291	0	52,370	0
TOTAL RESOURCES:	0	0	42,291	0	52,370	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	4,518,112	4,541,352	4,726,116	4,742,110	4,827,130	4,845,845
REVERSIONS	-509,932	0	0	0	0	0
FINGERPRINT FEES	102,546	94,818	119,440	108,918	124,520	112,251
INSURANCE RECOVERIES	7,399	0	0	0	0	0
FED GRANT REIMBURSEMENT	1,678	723	0	0	0	0
COST ALLOCATION REIMBURSEMENT	49,874	50,169	71,424	54,534	76,439	56,315
EXCESS PROPERTY SALES	37,180	0	0	0	0	0
ATTORNEY GENERAL REIMBURSEMENT	0	800	0	0	0	0
OHV REIMBURSEMENT	0	74,116	81,101	81,731	79,802	79,525
TOTAL RESOURCES:	4,206,857	4,761,978	4,998,081	4,987,293	5,107,891	5,093,936
EXPENDITURES:						
PERSONNEL EXPENSES	3,627,953	4,197,954	4,345,740	4,304,472	4,436,269	4,357,213
OUT-OF-STATE TRAVEL	0	1,116	0	0	0	0
IN-STATE TRAVEL	58,487	137,721	179,915	180,273	185,410	184,091
OPERATING EXPENSES	193,209	167,931	181,337	181,074	161,038	165,487
EQUIPMENT	54,792	33,940	2,632	2,632	0	0
INVESTIGATIVE TRAVEL	1,394	838	1,941	1,941	1,941	1,941
ADVISORY BOARD TRAVEL	370	376	370	370	370	370
STAFF PHYSICALS	7,751	11,420	19,786	19,786	19,786	19,786
EXTRADITION TRAVEL	0	800	0	0	0	0
INFORMATION SERVICES	151,144	85,679	105,772	95,053	144,850	135,366
FINGER PRINTING	99,150	94,818	119,440	108,918	124,520	112,251
UNIFORMS	2,337	3,496	6,861	6,861	6,861	6,861

DMV - COMPLIANCE ENFORCEMENT
201-4740

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TRAINING	8,088	8,019	12,310	12,310	8,088	8,088
FEDERAL TASK REIMBURSEMENTS	1,678	723	0	0	0	0
OHV	0	16,643	21,473	22,119	18,254	18,357
PURCHASING ASSESSMENT	504	504	504	478	504	1,319
STATEWIDE COST ALLOCATION PLAN	0	0	0	51,006	0	82,806
TOTAL EXPENDITURES:	4,206,857	4,761,978	4,998,081	4,987,293	5,107,891	5,093,936
PERCENT CHANGE:		13.20%	4.96%	4.73%	2.20%	2.14%
TOTAL POSITIONS:	57.00	57.00	57.00	57.00	57.00	57.00

DMV - MOTOR VEHICLE POLLUTION CONTROL

101-4722

PROGRAM DESCRIPTION

The purpose of the Emissions Control Program is to ensure that vehicles in Clark and Washoe counties comply with Nevada's laws and regulations regarding emission standards. The division carries out its role by licensing and regulating emissions stations and inspectors as well as provides training and certification of applicants seeking employment as Emission Inspectors. Staff conduct audits and inspections at licensed emission stations; investigates potential program evaders and applies appropriate sanctions against program violators. The division cooperates with the various planning agencies involved in the Air Quality Program to evaluate air quality standards. The division is also a core member of the Inspection and Maintenance Advisory Committee. Statutory Authority: NRS Chapter 445B, 481.0473, 481.0475, 481.0481, 482.461, and 482.465.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,497,052	2,021,276	2,357,151	1,365,596	3,106,014	2,111,605
BALANCE FORWARD TO NEW YEAR	-2,021,275	0	0	0	0	0
LICENSES AND FEES	82,404	64,365	84,560	122,239	85,660	123,829
POLLUTION CONTROL FEES	9,303,020	9,145,546	9,546,471	9,546,471	9,670,575	9,670,575
INSURANCE RECOVERIES	2,075	0	0	0	0	0
PRIOR YEAR REFUNDS	1	0	0	0	0	0
EXCESS PROPERTY SALES	34,761	3,475	0	0	0	0
TOTAL RESOURCES:	9,898,038	11,234,662	11,988,182	11,034,306	12,862,249	11,906,009
EXPENDITURES:						
PERSONNEL	2,445,821	2,592,699	2,769,543	2,769,543	2,836,172	2,836,172
IN-STATE TRAVEL	44,005	85,139	121,563	121,563	121,563	121,563
OPERATING EXPENSES	225,899	217,071	216,156	224,288	215,392	223,831
EQUIPMENT	19,366	23,429	0	0	0	0
LAND & BUILDING IMPROVEMENTS	34,356	221,061	0	0	0	0
ENFORCEMENT PROGRAM	12,438	12,438	12,438	12,438	12,438	12,438
TRANSFERS-INTRA AGENCY COST ALLOC	49,874	50,169	54,496	54,534	56,436	56,315
STAFF PHYSICALS	3,909	5,610	8,505	8,505	8,505	8,505
SMOKING VEHICLE AD CAMPAIGN	125,111	125,182	125,111	125,111	125,111	125,111
AIR POLLUTION TO STATE AGENCY	3,174,874	3,175,606	3,175,606	3,175,994	3,175,606	3,175,994
CITY/COUNTY AIR QUALITY	3,021,310	2,519,288	1,564,833	1,591,078	1,585,517	1,611,762
INFORMATION SERVICES	227,992	175,935	194,803	197,975	169,210	170,907
UNIFORMS	3,624	6,662	7,999	11,489	7,999	11,489
TRAINING	10,441	5,777	10,441	10,441	10,441	10,441
EMISSIONS - VID	93,206	229,806	189,529	190,646	198,834	199,466
UTILITIES	3,766	16,871	3,766	3,766	3,766	3,766

DMV - MOTOR VEHICLE POLLUTION CONTROL
101-4722

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
NHP DISPATCH STATEWIDE COST ALLOCATION	6,838	6,537	8,162	7,990	8,332	8,127
INTRA AGENCY COST ALLOCATION	370,392	389,867	393,981	392,124	410,014	417,056
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	3,650	3,650	4,070	4,050	4,070	4,050
RESERVE	0	1,365,596	3,106,014	2,111,605	3,891,677	2,887,850
PURCHASING ASSESSMENT	1,105	1,105	1,105	1,105	1,105	1,105
STATE COST ALLOCATION	20,061	5,164	20,061	20,061	20,061	20,061
TOTAL EXPENDITURES:	9,898,038	11,234,662	11,988,182	11,034,306	12,862,249	11,906,009
TOTAL POSITIONS:	37.00	37.00	37.00	37.00	37.00	37.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	14,685	25,957
TOTAL RESOURCES:	0	0	0	0	14,685	25,957
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-8,325	0	-9,165
OPERATING EXPENSES	0	0	212	562	212	3,049
INFORMATION SERVICES	0	0	0	1,975	0	2,149
RESERVE	0	0	14,685	25,957	29,370	34,439
PURCHASING ASSESSMENT	0	0	0	-108	0	1,480
STATE COST ALLOCATION	0	0	-14,897	-20,061	-14,897	-5,995
TOTAL EXPENDITURES:	0	0	0	0	14,685	25,957

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-15,618
TOTAL RESOURCES:	0	0	0	0	0	-15,618
EXPENDITURES:						
PERSONNEL	0	0	0	15,618	0	3,162
RESERVE	0	0	0	-15,618	0	-18,780
TOTAL EXPENDITURES:	0	0	0	0	0	-15,618

M800 COST ALLOCATION

This request recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-2017 biennium for the dispatch services provided by the Department of Public Safety, General Services, budget account 4702.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2	-68
TOTAL RESOURCES:	0	0	0	0	2	-68
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	-2	68	-2	23
RESERVE	0	0	2	-68	4	-91
TOTAL EXPENDITURES:	0	0	0	0	2	-68

ENHANCEMENT

E250 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds 12.5% of projected moving costs related to replacing the Sahara Office located in Las Vegas. The remaining 87.5% of the costs are included in the Capital Improvement Program project.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,063,985	0
TOTAL RESOURCES:	0	0	0	0	-2,063,985	0
EXPENDITURES:						
LAND & BUILDING IMPROVEMENTS	0	0	2,651,637	0	204,256	66,020
AIR POLLUTION TO STATE AGENCY	0	0	-587,652	0	482,524	0
RESERVE	0	0	-2,063,985	0	-2,750,765	-66,020
TOTAL EXPENDITURES:	0	0	0	0	-2,063,985	0

E503 ADJUSTMENTS TO TRANSFER IN E903

This request aligns revenues and revises costs associated with the transfer of services in E903.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GRANT-E	0	0	0	0	0	-856
TOTAL RESOURCES:	0	0	0	0	0	-856
EXPENDITURES:						
TRANSFERS-INTRA AGENCY COST ALLOC	0	0	0	0	0	-856
INFORMATION SERVICES	0	0	0	0	0	709
RESERVE	0	0	0	0	0	-709
TOTAL EXPENDITURES:	0	0	0	0	0	-856

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	16,050
TOTAL RESOURCES:	0	0	0	0	0	16,050
EXPENDITURES:						
PERSONNEL	0	0	0	-16,050	0	-18,500
RESERVE	0	0	0	16,050	0	34,550
TOTAL EXPENDITURES:	0	0	0	0	0	16,050

E710 EQUIPMENT REPLACEMENT

This request funds replacement equipment including chairs, calculators, fax machine, and wireless headsets due to normal wear and tear.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-30,799	-31,799
TOTAL RESOURCES:	0	0	0	0	-30,799	-31,799
EXPENDITURES:						
OPERATING EXPENSES	0	0	3,000	4,000	3,000	4,000
EQUIPMENT	0	0	27,799	27,799	64,574	64,574
RESERVE	0	0	-30,799	-31,799	-98,373	-100,373
TOTAL EXPENDITURES:	0	0	0	0	-30,799	-31,799

E711 EQUIPMENT REPLACEMENT

This request funds agency-owned vehicles being replaced with Fleet Services vehicles that have met or will meet the minimum replacement criteria of at least seven years old or over 100,000 miles.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	23,228	23,778

DMV - MOTOR VEHICLE POLLUTION CONTROL
101-4722

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	23,228	23,778
EXPENDITURES:						
IN-STATE TRAVEL	0	0	9,742	9,203	19,482	18,225
OPERATING EXPENSES	0	0	-32,970	-32,981	-38,210	-38,209
RESERVE	0	0	23,228	23,778	41,956	43,762
TOTAL EXPENDITURES:	0	0	0	0	23,228	23,778

E715 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-36,863	-33,788
TOTAL RESOURCES:	0	0	0	0	-36,863	-33,788
EXPENDITURES:						
INFORMATION SERVICES	0	0	36,863	33,788	45,509	40,769
RESERVE	0	0	-36,863	-33,788	-82,372	-74,557
TOTAL EXPENDITURES:	0	0	0	0	-36,863	-33,788

E720 NEW EQUIPMENT

This request funds equipment and training to establish an active shooter program. Security and law-enforcement professionals agree that quicker responses are needed as shootings happen more frequently. This request is a companion to E720 in Compliance Enforcement, budget account 4740.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-13,932	-13,932
TOTAL RESOURCES:	0	0	0	0	-13,932	-13,932
EXPENDITURES:						
OPERATING EXPENSES	0	0	9,696	9,696	786	786
TRAINING	0	0	4,236	4,236	0	0

DMV - MOTOR VEHICLE POLLUTION CONTROL
101-4722

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESERVE	0	0	-13,932	-13,932	-14,718	-14,718
TOTAL EXPENDITURES:	0	0	0	0	-13,932	-13,932

E800 COST ALLOCATION

This request recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-2017 biennium for the dispatch services provided by the Department of Public Safety, General Services, budget account 4702.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-357	-132
TOTAL RESOURCES:	0	0	0	0	-357	-132
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	357	132	298	28
RESERVE	0	0	-357	-132	-655	-160
TOTAL EXPENDITURES:	0	0	0	0	-357	-132

E903 TRANSFER FROM BA 4746 TO BA 4722

This request funds a portion of the cost for the annual support and upgrade assurance Document Manager 25CC for the Disaster Recovery System that was paid by a grant in Real ID, budget account 4746, which expired December 31, 2014.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GRANT-E	0	0	0	0	0	856
TOTAL RESOURCES:	0	0	0	0	0	856
EXPENDITURES:						
TRANSFERS-INTRA AGENCY COST ALLOC	0	0	0	0	0	856
TOTAL EXPENDITURES:	0	0	0	0	0	856

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-16,928	0
TOTAL RESOURCES:	0	0	0	0	-16,928	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,497,052	2,021,276	2,357,151	1,365,596	981,065	2,082,053
BALANCE FORWARD TO NEW YEAR	-2,021,275	0	0	0	0	0
LICENSES AND FEES	82,404	64,365	84,560	122,239	85,660	123,829
POLLUTION CONTROL FEES	9,303,020	9,145,546	9,546,471	9,546,471	9,670,575	9,670,575
INSURANCE RECOVERIES	2,075	0	0	0	0	0
PRIOR YEAR REFUNDS	1	0	0	0	0	0
EXCESS PROPERTY SALES	34,761	3,475	0	0	0	0
TOTAL RESOURCES:	9,898,038	11,234,662	11,988,182	11,034,306	10,737,300	11,876,457
EXPENDITURES:						
PERSONNEL	2,445,821	2,592,699	2,769,543	2,769,111	2,836,172	2,820,834
IN-STATE TRAVEL	44,005	85,139	131,305	122,441	141,045	130,623
OPERATING EXPENSES	225,899	217,071	196,094	205,565	181,180	193,457
EQUIPMENT	19,366	23,429	27,799	27,799	64,574	64,574
LAND & BUILDING IMPROVEMENTS	34,356	221,061	2,651,637	0	204,256	66,020
ENFORCEMENT PROGRAM	12,438	12,438	12,438	12,438	12,438	12,438
TRANSFERS-INTRA AGENCY COST ALLOC	49,874	50,169	71,424	54,534	76,439	56,315
STAFF PHYSICALS	3,909	5,610	8,505	8,505	8,505	8,505
SMOKING VEHICLE AD CAMPAIGN	125,111	125,182	125,111	125,111	125,111	125,111
AIR POLLUTION TO STATE AGENCY	3,174,874	3,175,606	2,587,954	3,175,994	3,658,130	3,175,994
CITY/COUNTY AIR QUALITY	3,021,310	2,519,288	1,564,833	1,591,078	1,585,517	1,611,762
INFORMATION SERVICES	227,992	175,935	231,666	233,738	215,428	214,534
UNIFORMS	3,624	6,662	7,999	11,489	7,999	11,489
TRAINING	10,441	5,777	14,677	14,677	10,441	10,441

DMV - MOTOR VEHICLE POLLUTION CONTROL
101-4722

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EMISSIONS - VID	93,206	229,806	189,529	190,646	198,834	199,466
UTILITIES	3,766	16,871	3,766	3,766	3,766	3,766
NHP DISPATCH STATEWIDE COST ALLOCATION	6,838	6,537	8,517	8,190	8,628	8,178
INTRA AGENCY COST ALLOCATION	370,392	389,867	393,981	392,124	410,014	417,056
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	3,650	3,650	4,070	4,050	4,070	4,050
RESERVE	0	1,365,596	981,065	2,082,053	978,484	2,725,193
PURCHASING ASSESSMENT	1,105	1,105	1,105	997	1,105	2,585
STATE COST ALLOCATION	20,061	5,164	5,164	0	5,164	14,066
TOTAL EXPENDITURES:	9,898,038	11,234,662	11,988,182	11,034,306	10,737,300	11,876,457
PERCENT CHANGE:		13.50%	6.71%	-1.78%	-10.43%	7.63%
TOTAL POSITIONS:	37.00	37.00	37.00	37.00	37.00	37.00

DMV - CENTRAL SERVICES

201-4741

PROGRAM DESCRIPTION

The Central Services and Records Division provides alternative methods for Nevada motor vehicle customers regarding drivers' licenses, registrations, titles, and license plates. This budget account is also responsible to conduct transactions, process titles, ensure data integrity, and issue driver licenses sanctions. Statutory Authority: NRS 108, 233B, 371, 482, 483, 484, 487 and 490.

BASE

This request continues funding for 131 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	18,919	19,124	10,985	18,647	11,117	18,864
HIGHWAY FUND AUTHORIZATION	5,700,016	6,037,262	6,191,728	5,914,255	6,340,703	6,036,644
REVERSIONS	-425,856	0	0	0	0	0
SALVAGE TITLE FEES	152,897	186,500	135,514	134,014	135,395	133,695
SPECIAL PLATES COST ALLOCATION	11,367	11,439	39,148	38,801	39,464	39,061
EXPEDITED TITLE FEES	19,260	217,440	217,440	317,600	217,440	317,600
SUB PLATE AND DECAL FEES	430,762	403,998	430,762	430,762	430,762	430,762
ADMINISTRATION CHARGE	601,924	552,103	633,775	669,127	650,327	709,275
PRIOR YEAR REFUNDS	168	0	0	0	0	0
OHV ADMINISTRATION	249,240	830,542	229,403	288,806	237,689	297,646
TRANS FROM DMV	3,003,431	2,839,330	3,003,431	3,003,431	3,003,431	3,003,431
TOTAL RESOURCES:	9,762,128	11,097,738	10,892,186	10,815,443	11,066,328	10,986,978
EXPENDITURES:						
PERSONNEL EXPENSES	6,252,888	6,889,907	7,071,673	7,100,369	7,222,586	7,249,054
IN-STATE TRAVEL	0	465	0	0	0	0
OPERATING EXPENSES	2,523,164	2,547,231	2,554,126	2,440,716	2,553,506	2,440,546
NMVTIS	12,915	13,053	28,320	28,320	34,041	34,041
DATAMAILERS & DECALS	613,647	460,125	722,691	722,691	732,086	732,086
INFORMATION SERVICES	139,555	147,671	70,956	70,956	72,544	72,544
TRAINING	150	286	150	150	150	150
VOTER REGISTRATION	9,528	19,124	10,985	18,647	11,117	18,864
SALVAGE TITLES 2003 AB325	9,696	11,181	12,773	12,773	12,773	12,773
OHV	96,750	667,015	112,489	112,798	116,797	116,192
ELECTRONIC DRS	43,033	96,403	247,221	247,221	249,926	249,926
REVERSION TO HWY FUND	0	217,440	0	0	0	0
PURCHASING ASSESSMENT	12,967	12,967	12,967	12,967	12,967	12,967

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	47,835	14,870	47,835	47,835	47,835	47,835
TOTAL EXPENDITURES:	9,762,128	11,097,738	10,892,186	10,815,443	11,066,328	10,986,978
TOTAL POSITIONS:	131.00	131.00	131.00	131.00	131.00	131.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-29,376	-36,509	-29,376	-1,523
SALVAGE TITLE FEES	0	0	71	7	71	2
OHV ADMINISTRATION	0	0	156	3	156	-9
TOTAL RESOURCES:	0	0	-29,149	-36,499	-29,149	-1,530
EXPENDITURES:						
OPERATING EXPENSES	0	0	3,589	3,387	3,589	14,381
INFORMATION SERVICES	0	0	0	6,990	0	7,608
SALVAGE TITLES 2003 AB325	0	0	71	7	71	2
OHV	0	0	156	3	156	-9
PURCHASING ASSESSMENT	0	0	0	949	0	-3,299
STATEWIDE COST ALLOCATION PLAN	0	0	-32,965	-47,835	-32,965	-20,213
TOTAL EXPENDITURES:	0	0	-29,149	-36,499	-29,149	-1,530

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	58,450	0	12,297
SALVAGE TITLE FEES	0	0	0	903	0	161
SPECIAL PLATES COST ALLOCATION	0	0	0	255	0	65

DMV - CENTRAL SERVICES
201-4741

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
OHV ADMINISTRATION	0	0	0	1,560	0	413
TOTAL RESOURCES:	0	0	0	61,168	0	12,936
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	61,168	0	12,936
TOTAL EXPENDITURES:	0	0	0	61,168	0	12,936

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request transfers funds from Records Search, budget account 4711, to Automation, budget account 4715, and Central Services, budget account 4741, for the difference between total operating costs necessary for Records Search and projected record search fees to be collected. Funds are split 50/50 between the two accounts.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	717	-244,476	717	-251,167
TRANS FROM DMV	0	0	0	244,476	0	251,167
TOTAL RESOURCES:	0	0	717	0	717	0
EXPENDITURES:						
IN-STATE TRAVEL	0	0	717	0	717	0
TOTAL EXPENDITURES:	0	0	717	0	717	0

E506 ADJUSTMENTS TO TRANSFER IN E906

This request aligns revenues and revises costs associated with the transfer of services in E906.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	0	0	9,214
FEDERAL GRANT-E	0	0	0	0	0	-11,417
OHV ADMINISTRATION	0	0	0	0	0	236
TOTAL RESOURCES:	0	0	0	0	0	-1,967
EXPENDITURES:						
FY2011 DL SECURITY GRANT	0	0	0	0	0	-11,417

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	0	0	0	9,214
OHV	0	0	0	0	0	236
TOTAL EXPENDITURES:	0	0	0	0	0	-1,967

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-39,050	0	-45,350
TOTAL RESOURCES:	0	0	0	-39,050	0	-45,350
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-39,050	0	-45,350
TOTAL EXPENDITURES:	0	0	0	-39,050	0	-45,350

E710 EQUIPMENT REPLACEMENT

This request funds replacement of staff chairs due to normal wear and tear.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	9,900	13,200	9,900	13,200
TOTAL RESOURCES:	0	0	9,900	13,200	9,900	13,200
EXPENDITURES:						
OPERATING EXPENSES	0	0	9,900	13,200	9,900	13,200
TOTAL EXPENDITURES:	0	0	9,900	13,200	9,900	13,200

E715 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	210,502	135,228	139,899	174,360
SALVAGE TITLE FEES	0	0	4,417	4,262	3,240	3,260
OHV ADMINISTRATION	0	0	6,459	5,650	4,860	4,890
TOTAL RESOURCES:	0	0	221,378	145,140	147,999	182,510
EXPENDITURES:						
OPERATING EXPENSES	0	0	6,585	2,195	6,585	4,390
INFORMATION SERVICES	0	0	203,917	133,033	133,314	169,970
SALVAGE TITLES 2003 AB325	0	0	4,417	4,262	3,240	3,260
OHV	0	0	6,459	5,650	4,860	4,890
TOTAL EXPENDITURES:	0	0	221,378	145,140	147,999	182,510

E906 TRANSFER FROM BA 4746 TO BA 4741

This request funds a portion of the cost for the annual support and upgrade assurance Document Manager 25CC for the Disaster Recovery System that was paid by a grant in Real ID, budget account 4746, which expired December 31, 2014.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GRANT-E	0	0	0	0	0	11,417
TOTAL RESOURCES:	0	0	0	0	0	11,417
EXPENDITURES:						
FY2011 DL SECURITY GRANT	0	0	0	0	0	11,417
TOTAL EXPENDITURES:	0	0	0	0	0	11,417

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	223,285	0	310,384	0
TOTAL RESOURCES:	0	0	223,285	0	310,384	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	18,919	19,124	10,985	18,647	11,117	18,864
HIGHWAY FUND AUTHORIZATION	5,700,016	6,037,262	6,367,608	5,801,098	6,523,099	5,947,675
REVERSIONS	-425,856	0	0	0	0	0
SALVAGE TITLE FEES	152,897	186,500	140,002	139,186	138,706	137,118
SPECIAL PLATES COST ALLOCATION	11,367	11,439	39,148	39,056	39,464	39,126
EXPEDITED TITLE FEES	19,260	217,440	217,440	317,600	217,440	317,600
SUB PLATE AND DECAL FEES	430,762	403,998	430,762	430,762	430,762	430,762
ADMINISTRATION CHARGE	601,924	552,103	633,775	669,127	650,327	709,275
PRIOR YEAR REFUNDS	168	0	0	0	0	0
OHV ADMINISTRATION	249,240	830,542	236,018	296,019	242,941	303,176
TRANS FROM DMV	3,003,431	2,839,330	3,242,579	3,247,907	3,252,323	3,254,598
TOTAL RESOURCES:	9,762,128	11,097,738	11,318,317	10,959,402	11,506,179	11,158,194
EXPENDITURES:						
PERSONNEL EXPENSES	6,252,888	6,889,907	7,287,490	7,122,487	7,518,632	7,216,640
OUT-OF-STATE TRAVEL	0	0	1,641	0	1,726	0
IN-STATE TRAVEL	0	465	717	0	717	0
OPERATING EXPENSES	2,523,164	2,547,231	2,578,931	2,459,498	2,575,646	2,472,517
NMVTIS	12,915	13,053	28,320	28,320	34,041	34,041
DATAMAILERS & DECALS	613,647	460,125	722,691	722,691	732,086	732,086
INFORMATION SERVICES	139,555	147,671	275,969	210,979	216,168	259,336
TRAINING	150	286	150	150	150	150
VOTER REGISTRATION	9,528	19,124	10,985	18,647	11,117	18,864
SALVAGE TITLES 2003 AB325	9,696	11,181	17,261	17,042	16,084	16,035

DMV - CENTRAL SERVICES
201-4741

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
OHV	96,750	667,015	119,104	118,451	122,049	121,309
ELECTRONIC DRS	43,033	96,403	247,221	247,221	249,926	249,926
REVERSION TO HWY FUND	0	217,440	0	0	0	0
PURCHASING ASSESSMENT	12,967	12,967	12,967	13,916	12,967	9,668
STATEWIDE COST ALLOCATION PLAN	47,835	14,870	14,870	0	14,870	27,622
TOTAL EXPENDITURES:	9,762,128	11,097,738	11,318,317	10,959,402	11,506,179	11,158,194
PERCENT CHANGE:		13.68%	1.99%	-1.25%	1.66%	1.81%
TOTAL POSITIONS:	131.00	131.00	131.00	131.00	131.00	131.00

DMV - LICENSE PLATE FACTORY

201-4712

PROGRAM DESCRIPTION

The License Plate Factory, is operated by the Central Services and Records Division of the Department of Motor Vehicles (DMV). Also known as the "Tag Plant," the License Plate Factory is charged with designing, manufacturing, and distributing Nevada's license plates to DMV and State Assessors Offices for issuance to vehicle owners and operators in Nevada. Statutory Authority: NRS 482 and 706.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	500,000	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	711,579	1,180,661	1,180,661	1,452,802	1,725,951
BALANCE FWD TO NEW YEAR - HF	-711,578	0	0	0	0	0
SPECIAL PLATES COST ALLOCATION	459,143	308,358	654,182	653,284	656,159	655,262
SUB PLATE AND DECAL FEES	152,874	147,497	152,874	152,874	152,874	152,874
LICENSE PLATE FEES	1,971,592	2,908,127	3,187,500	3,438,156	3,400,000	3,715,042
TREASURER'S INTEREST DISTRIB	981	0	981	16,006	981	55,308
SCRAP SALES	68,867	62,354	68,867	68,867	68,867	68,867
TOTAL RESOURCES:	2,441,879	4,137,915	5,245,065	5,509,848	5,731,683	6,373,304
EXPENDITURES:						
PERSONNEL EXPENSES	204,669	208,792	222,058	226,248	229,687	233,877
IN-STATE TRAVEL	0	0	7,701	7,701	7,701	7,701
OPERATING EXPENSES	493	493	2,104,613	2,094,921	2,109,007	2,099,468
STAFF PHYSICALS	300	2,836	1,363	1,363	1,363	1,363
LICENSE PLATE FACTORY	1,275,011	1,690,052	0	0	0	0
INFORMATION SERVICES	923	730	730	730	730	730
UNIFORM ALLOWANCE	1,340	1,647	3,252	2,097	3,840	2,097
PAYBACK HIGHWAY FUND (RESERVES AND CIP PROJECT)	500,000	764,922	764,922	764,922	764,922	764,922
SPECIAL PLATES	459,143	287,782	620,873	619,164	621,706	619,997
UTILITIES	0	0	66,751	66,751	66,751	66,751
RESERVE	0	1,180,661	1,452,802	1,725,951	1,925,976	2,576,398
TOTAL EXPENDITURES:	2,441,879	4,137,915	5,245,065	5,509,848	5,731,683	6,373,304
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-108
SPECIAL PLATES COST ALLOCATION	0	0	0	19	0	328
TOTAL RESOURCES:	0	0	0	19	0	220
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-66	0	-126
OPERATING EXPENSES	0	0	0	-21	0	-25
INFORMATION SERVICES	0	0	0	214	0	232
RESERVE	0	0	0	-108	0	-1,966
PURCHASING ASSESSMENT	0	0	0	0	0	2,105
TOTAL EXPENDITURES:	0	0	0	19	0	220

M101 AGENCY SPECIFIC INFLATION

This request funds projected inflationary costs for aluminum and sheeting utilized in the manufacturing of license plates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,871
SPECIAL PLATES COST ALLOCATION	0	0	-173,195	-173,195	-164,994	-164,994
LICENSE PLATE FEES	0	0	3,871	0	46,842	0
TOTAL RESOURCES:	0	0	-169,324	-173,195	-118,152	-168,865
EXPENDITURES:						
OPERATING EXPENSES	0	0	3,871	3,871	46,842	46,842
SPECIAL PLATES	0	0	-173,195	-173,195	-164,994	-164,994
RESERVE	0	0	0	-3,871	0	-50,713
TOTAL EXPENDITURES:	0	0	-169,324	-173,195	-118,152	-168,865

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,651
SPECIAL PLATES COST ALLOCATION	0	0	0	200	0	0
TOTAL RESOURCES:	0	0	0	200	0	-1,651
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	1,851	0	376
RESERVE	0	0	0	-1,651	0	-2,027
TOTAL EXPENDITURES:	0	0	0	200	0	-1,651

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a Maintenance Repair Aid to maintain highly technical mechanical equipment used in the production of license plates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-30,902	-31,150
SPECIAL PLATES COST ALLOCATION	0	0	5,453	5,497	7,324	7,329
TOTAL RESOURCES:	0	0	5,453	5,497	-23,578	-23,821
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	34,179	34,423	46,652	46,631
OPERATING EXPENSES	0	0	123	117	123	117
STAFF PHYSICALS	0	0	918	918	918	918
INFORMATION SERVICES	0	0	182	236	182	241
UNIFORM ALLOWANCE	0	0	953	953	953	953
RESERVE	0	0	-30,902	-31,150	-72,406	-72,681
TOTAL EXPENDITURES:	0	0	5,453	5,497	-23,578	-23,821
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a rolling reissuance of license plates every eight years. "Rolling" means a continuous process whereby license plates reaching the age of eight years are reissued versus all license plates being reissued at one time. The average life expectancy of a license plate is five to ten years. As plates undergo general wear and tear, plate visibility becomes a public safety issue, significantly impacting the ability of law enforcement to identify license plates. This process requires a second shift at the factory including three new positions: one Program Officer, one Driver Warehouse Worker, and one Maintenance Repair Aid. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-37,625	-37,924
SPECIAL PLATES COST ALLOCATION	0	0	6,640	6,692	366,621	636,057
LICENSE PLATE FEES	0	0	0	0	2,380,000	2,380,000
TOTAL RESOURCES:	0	0	6,640	6,692	2,708,996	2,978,133
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	37,132	37,341	150,273	150,208
OPERATING EXPENSES	0	0	369	351	1,712,245	1,729,746
STAFF PHYSICALS	0	0	2,223	2,223	1,015	1,015
INFORMATION SERVICES	0	0	548	708	548	722
UNIFORM ALLOWANCE	0	0	3,993	3,993	2,871	2,871
SPECIAL PLATES	0	0	0	0	343,360	343,360
UTILITIES	0	0	0	0	66,751	66,751
RESERVE	0	0	-37,625	-37,924	431,933	683,460
TOTAL EXPENDITURES:	0	0	6,640	6,692	2,708,996	2,978,133
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds safety "over shoe" steel-toe guard footwear for the inmates who work at the factory.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-982
SPECIAL PLATES COST ALLOCATION	0	0	0	173	0	173
TOTAL RESOURCES:	0	0	0	173	0	-809
EXPENDITURES:						
UNIFORM ALLOWANCE	0	0	0	1,155	0	1,155

DMV - LICENSE PLATE FACTORY
201-4712

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-982	0	-1,964
TOTAL EXPENDITURES:	0	0	0	173	0	-809

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request changes the License Plate Factory account from a balance forward account to an account that reverts to the Highway Fund. The department shall maintain an annual reserve of \$1 million. Any funds in excess of \$1 million at fiscal year-end will revert to the Highway Fund. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-569,811
TREASURER'S INTEREST DISTRIB	0	0	0	-16,006	0	-55,308
TOTAL RESOURCES:	0	0	0	-16,006	0	-625,119
EXPENDITURES:						
PAYBACK HIGHWAY FUND (RESERVES AND CIP PROJECT)	0	0	0	-764,922	0	-764,922
TRANSFER TO HIGHWAY FUND	0	0	0	1,318,727	0	2,182,467
RESERVE	0	0	0	-569,811	0	-2,042,664
TOTAL EXPENDITURES:	0	0	0	-16,006	0	-625,119

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	404
SPECIAL PLATES COST ALLOCATION	0	0	0	-71	0	-86
TOTAL RESOURCES:	0	0	0	-71	0	318
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-475	0	-575
RESERVE	0	0	0	404	0	893
TOTAL EXPENDITURES:	0	0	0	-71	0	318

DMV - LICENSE PLATE FACTORY
201-4712

E715 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,131	-5,008
SPECIAL PLATES COST ALLOCATION	0	0	906	884	541	543
TOTAL RESOURCES:	0	0	906	884	-4,590	-4,465
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,037	5,892	3,606	3,620
RESERVE	0	0	-5,131	-5,008	-8,196	-8,085
TOTAL EXPENDITURES:	0	0	906	884	-4,590	-4,465

E716 EQUIPMENT REPLACEMENT

This request funds the replacement of one forklift and two pallet jacks. This equipment is very old and does not meet Occupational Safety and Health Administration standards.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-64,665	-64,665
SPECIAL PLATES COST ALLOCATION	0	0	11,411	11,411	0	0
TOTAL RESOURCES:	0	0	11,411	11,411	-64,665	-64,665
EXPENDITURES:						
EQUIPMENT	0	0	76,076	76,076	0	0
RESERVE	0	0	-64,665	-64,665	-64,665	-64,665
TOTAL EXPENDITURES:	0	0	11,411	11,411	-64,665	-64,665

E720 NEW EQUIPMENT

This request funds fifteen steel utility carts to support the production process at the factory.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,617	-6,617

DMV - LICENSE PLATE FACTORY
201-4712

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
SPECIAL PLATES COST ALLOCATION	0	0	1,168	1,168	0	0
TOTAL RESOURCES:	0	0	1,168	1,168	-6,617	-6,617
EXPENDITURES:						
OPERATING EXPENSES	0	0	3,180	3,180	0	0
EQUIPMENT	0	0	4,605	4,605	0	0
RESERVE	0	0	-6,617	-6,617	-6,617	-6,617
TOTAL EXPENDITURES:	0	0	1,168	1,168	-6,617	-6,617

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies a Prison Industries Supervisor II to a DMV Manager II commensurate with the duties of the position.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,610	-4,568
SPECIAL PLATES COST ALLOCATION	0	0	756	806	788	847
TOTAL RESOURCES:	0	0	756	806	-3,822	-3,721
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	5,366	5,374	5,629	5,648
RESERVE	0	0	-4,610	-4,568	-9,451	-9,369
TOTAL EXPENDITURES:	0	0	756	806	-3,822	-3,721

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	500,000	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	711,579	1,180,661	1,180,661	1,303,252	1,000,000
BALANCE FWD TO NEW YEAR - HF	-711,578	0	0	0	0	0
SPECIAL PLATES COST ALLOCATION	459,143	308,358	507,321	506,868	866,439	1,135,459
SUB PLATE AND DECAL FEES	152,874	147,497	152,874	152,874	152,874	152,874
LICENSE PLATE FEES	1,971,592	2,908,127	3,191,371	3,438,156	5,826,842	6,095,042

DMV - LICENSE PLATE FACTORY
201-4712

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TREASURER'S INTEREST DISTRIB	981	0	981	0	981	0
SCRAP SALES	68,867	62,354	68,867	68,867	68,867	68,867
TOTAL RESOURCES:	2,441,879	4,137,915	5,102,075	5,347,426	8,219,255	8,452,242
EXPENDITURES:						
PERSONNEL EXPENSES	204,669	208,792	298,735	304,762	432,241	436,165
IN-STATE TRAVEL	0	0	7,701	7,635	7,701	7,575
OPERATING EXPENSES	493	493	2,112,156	2,102,419	3,868,217	3,876,148
EQUIPMENT	0	0	80,681	80,681	0	0
STAFF PHYSICALS	300	2,836	4,504	4,504	3,296	3,296
LICENSE PLATE FACTORY	1,275,011	1,690,052	0	0	0	0
INFORMATION SERVICES	923	730	7,497	7,780	5,066	5,545
UNIFORM ALLOWANCE	1,340	1,647	8,198	8,198	7,664	7,076
PAYBACK HIGHWAY FUND (RESERVES AND CIP PROJECT)	500,000	764,922	764,922	0	764,922	0
SPECIAL PLATES	459,143	287,782	447,678	445,969	800,072	798,363
UTILITIES	0	0	66,751	66,751	133,502	133,502
TRANSFER TO HIGHWAY FUND	0	0	0	1,318,727	0	2,182,467
RESERVE	0	1,180,661	1,303,252	1,000,000	2,196,574	1,000,000
PURCHASING ASSESSMENT	0	0	0	0	0	2,105
TOTAL EXPENDITURES:	2,441,879	4,137,915	5,102,075	5,347,426	8,219,255	8,452,242
PERCENT CHANGE:		69.46%	23.30%	29.23%	61.10%	58.06%
TOTAL POSITIONS:	4.00	4.00	8.00	8.00	8.00	8.00

DMV - VERIFICATION OF INSURANCE

201-4731

PROGRAM DESCRIPTION

The Insurance Verification Program, known as NVLIVE (Nevada Liability Insurance Validated Electronically), verifies that registered owners of motor vehicles registered in Nevada maintain liability insurance. Revenue is generated from reinstatement fees and fines after suspensions for no insurance. Statutory Authority: NRS 485, 482.480, and 482.4805.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-8,959,244	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	500,000	500,000	500,000	500,000	500,000	500,000
BALANCE FORWARD TO NEW YEAR	-500,000	0	0	0	0	0
REGISTRATION FEES	10,937,278	11,327,775	2,385,485	2,147,500	2,415,812	2,189,263
COST ALLOCATION REIMBURSEMENT - C	16,160	0	0	0	0	0
TOTAL RESOURCES:	1,994,194	11,827,775	2,885,485	2,647,500	2,915,812	2,689,263
EXPENDITURES:						
PERSONNEL	897,651	1,035,321	1,085,931	1,085,931	1,114,461	1,114,461
OPERATING EXPENSES	1,029,868	1,667,092	1,241,297	1,003,312	1,241,288	1,014,739
INFORMATION SERVICES	58,435	67,658	50,017	50,017	51,823	51,823
REVERSION TO HIGHWAY FUND	0	8,549,094	0	0	0	0
RESERVE	0	500,000	500,000	500,000	500,000	500,000
PURCHASING ASSESSMENT	6,109	6,109	6,109	6,109	6,109	6,109
STATE COST ALLOCATION	2,131	2,501	2,131	2,131	2,131	2,131
TOTAL EXPENDITURES:	1,994,194	11,827,775	2,885,485	2,647,500	2,915,812	2,689,263
TOTAL POSITIONS:	21.00	21.00	21.00	21.00	21.00	21.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
REGISTRATION FEES	0	0	1,083	2,653	1,083	3,579

DMV - VERIFICATION OF INSURANCE
201-4731

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	1,083	2,653	1,083	3,579
EXPENDITURES:						
OPERATING EXPENSES	0	0	713	281	713	991
INFORMATION SERVICES	0	0	0	1,120	0	1,220
PURCHASING ASSESSMENT	0	0	0	302	0	-1,374
STATE COST ALLOCATION	0	0	370	950	370	2,742
TOTAL EXPENDITURES:	0	0	1,083	2,653	1,083	3,579

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
REGISTRATION FEES	0	0	0	9,033	0	1,278
TOTAL RESOURCES:	0	0	0	9,033	0	1,278
EXPENDITURES:						
PERSONNEL	0	0	0	9,033	0	1,278
TOTAL EXPENDITURES:	0	0	0	9,033	0	1,278

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request transfers fees projected to be in excess of operating needs to the Highway Fund.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
REGISTRATION FEES	0	0	717	7,184,847	717	6,936,256
TOTAL RESOURCES:	0	0	717	7,184,847	717	6,936,256
EXPENDITURES:						
IN-STATE TRAVEL	0	0	717	0	717	0
TRANSFER TO HIGHWAY FUND	0	0	0	7,184,847	0	6,936,256

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	717	7,184,847	717	6,936,256

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
REGISTRATION FEES	0	0	0	-3,450	0	-3,900
TOTAL RESOURCES:	0	0	0	-3,450	0	-3,900
EXPENDITURES:						
PERSONNEL	0	0	0	-3,450	0	-3,900
TOTAL EXPENDITURES:	0	0	0	-3,450	0	-3,900

E710 EQUIPMENT REPLACEMENT

This request funds replacement staff chairs due to normal wear and tear.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
REGISTRATION FEES	0	0	1,500	2,000	1,500	2,000
TOTAL RESOURCES:	0	0	1,500	2,000	1,500	2,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,500	2,000	1,500	2,000
TOTAL EXPENDITURES:	0	0	1,500	2,000	1,500	2,000

E715 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
REGISTRATION FEES	0	0	44,835	32,264	15,678	15,750

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	44,835	32,264	15,678	15,750
EXPENDITURES:						
INFORMATION SERVICES	0	0	44,835	32,264	15,678	15,750
TOTAL EXPENDITURES:	0	0	44,835	32,264	15,678	15,750

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	6,455,423	0	5,578,814	0
TOTAL RESOURCES:	0	0	6,455,423	0	5,578,814	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-8,959,244	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	500,000	500,000	500,000	500,000	500,000	500,000
BALANCE FORWARD TO NEW YEAR	-500,000	0	0	0	0	0
REGISTRATION FEES	10,937,278	11,327,775	8,889,043	9,374,847	8,013,604	9,144,226
COST ALLOCATION REIMBURSEMENT - C	16,160	0	0	0	0	0
TOTAL RESOURCES:	1,994,194	11,827,775	9,389,043	9,874,847	8,513,604	9,644,226
EXPENDITURES:						
PERSONNEL	897,651	1,035,321	1,085,931	1,091,514	1,114,461	1,111,839
IN-STATE TRAVEL	0	0	717	0	717	0
OPERATING EXPENSES	1,029,868	1,667,092	1,243,510	1,005,593	1,243,501	1,017,730
INFORMATION SERVICES	58,435	67,658	94,852	83,401	67,501	68,793
TRANSFER TO HIGHWAY FUND	0	0	6,455,423	7,184,847	5,578,814	6,936,256
REVERSION TO HIGHWAY FUND	0	8,549,094	0	0	0	0
RESERVE	0	500,000	500,000	500,000	500,000	500,000
PURCHASING ASSESSMENT	6,109	6,109	6,109	6,411	6,109	4,735

DMV - VERIFICATION OF INSURANCE
201-4731

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
STATE COST ALLOCATION	2,131	2,501	2,501	3,081	2,501	4,873
TOTAL EXPENDITURES:	1,994,194	11,827,775	9,389,043	9,874,847	8,513,604	9,644,226
PERCENT CHANGE:		493.11%	-20.62%	-16.51%	-9.32%	-2.34%
TOTAL POSITIONS:	21.00	21.00	21.00	21.00	21.00	21.00

DMV - RECORDS SEARCH

201-4711

PROGRAM DESCRIPTION

The Department of Motor Vehicles, Central Services Division, Records Research Section is responsible for researching and disseminating driver's license and vehicle registration information. Revenue is generated from fees collected by processing requests. Statutory Authority: NRS 481.063.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-1,157,209	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	50,000	50,000	50,000	50,000	50,000	50,000
BALANCE FORWARD TO NEW YEAR	-50,000	0	0	0	0	0
RECORDS SEARCH CHARGE	8,017,635	7,119,473	7,482,650	7,479,732	7,499,040	7,496,034
PRIOR YEAR REFUNDS	168	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - C	46,540	25,370	0	0	0	0
TOTAL RESOURCES:	6,907,134	7,194,843	7,532,650	7,529,732	7,549,040	7,546,034
EXPENDITURES:						
PERSONNEL	754,837	793,957	833,163	833,163	847,823	847,823
OPERATING EXPENSES	83,285	82,345	78,402	78,402	78,402	78,402
TRANSFER TO CENTRAL SERVICES	3,003,431	2,839,330	3,003,431	3,003,431	3,003,431	3,003,431
TRANSFER TO AUTOMATION	3,003,430	2,839,330	3,003,430	3,003,430	3,003,430	3,003,430
INFORMATION SERVICES	58,315	61,107	60,388	57,470	62,118	59,112
REVERSION TO HIGHWAY FUND	0	525,055	500,000	500,000	500,000	500,000
RESERVE	0	50,000	50,000	50,000	50,000	50,000
PURCHASING ASSESSMENT	179	179	179	179	179	179
STATE COST ALLOCATION	3,657	3,540	3,657	3,657	3,657	3,657
TOTAL EXPENDITURES:	6,907,134	7,194,843	7,532,650	7,529,732	7,549,040	7,546,034
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
RECORDS SEARCH CHARGE	0	0	576	1,038	576	5,765
TOTAL RESOURCES:	0	0	576	1,038	576	5,765
EXPENDITURES:						
OPERATING EXPENSES	0	0	693	310	693	1,609
INFORMATION SERVICES	0	0	0	800	0	871
PURCHASING ASSESSMENT	0	0	0	-44	0	39
STATE COST ALLOCATION	0	0	-117	-28	-117	3,246
TOTAL EXPENDITURES:	0	0	576	1,038	576	5,765

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
RECORDS SEARCH CHARGE	0	0	0	6,970	0	1,396
TOTAL RESOURCES:	0	0	0	6,970	0	1,396
EXPENDITURES:						
PERSONNEL	0	0	0	6,970	0	1,396
TOTAL EXPENDITURES:	0	0	0	6,970	0	1,396

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request transfers funds from Records Search, budget account 4711, to Automation, budget account 4715, and Central Services, budget account 4741, for the difference between total operating costs necessary for Records Search and projected record search fees to be collected. Funds are split 50/50 between the two accounts.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
RECORDS SEARCH CHARGE	0	0	0	488,954	0	502,334
TOTAL RESOURCES:	0	0	0	488,954	0	502,334
EXPENDITURES:						
TRANSFER TO CENTRAL SERVICES	0	0	0	244,476	0	251,167
TRANSFER TO AUTOMATION	0	0	0	244,478	0	251,167
TOTAL EXPENDITURES:	0	0	0	488,954	0	502,334

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
RECORDS SEARCH CHARGE	0	0	0	-6,425	0	-7,300
TOTAL RESOURCES:	0	0	0	-6,425	0	-7,300
EXPENDITURES:						
PERSONNEL	0	0	0	-6,425	0	-7,300
TOTAL EXPENDITURES:	0	0	0	-6,425	0	-7,300

E710 EQUIPMENT REPLACEMENT

This request funds replacement of staff chairs due to normal wear and tear.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
RECORDS SEARCH CHARGE	0	0	1,200	1,600	1,200	1,600
TOTAL RESOURCES:	0	0	1,200	1,600	1,200	1,600

DMV - RECORDS SEARCH
201-4711

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,200	1,600	1,200	1,600
TOTAL EXPENDITURES:	0	0	1,200	1,600	1,200	1,600

E715 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
RECORDS SEARCH CHARGE	0	0	30,208	21,062	17,044	15,816
TOTAL RESOURCES:	0	0	30,208	21,062	17,044	15,816
EXPENDITURES:						
INFORMATION SERVICES	0	0	30,208	21,062	17,044	15,816
TOTAL EXPENDITURES:	0	0	30,208	21,062	17,044	15,816

E716 EQUIPMENT REPLACEMENT

This request replaces nine, no longer supported, microfilm scanners with two new microfilm machines. The new machines can read both microfilm and microfiche, while the old machines did either one or the other.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
RECORDS SEARCH CHARGE	0	0	24,704	24,704	1,990	1,990
TOTAL RESOURCES:	0	0	24,704	24,704	1,990	1,990
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,990	1,990	1,990	1,990
INFORMATION SERVICES	0	0	22,714	22,714	0	0
TOTAL EXPENDITURES:	0	0	24,704	24,704	1,990	1,990

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	478,297	0	497,785	0
TOTAL RESOURCES:	0	0	478,297	0	497,785	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-1,157,209	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	50,000	50,000	50,000	50,000	50,000	50,000
BALANCE FORWARD TO NEW YEAR	-50,000	0	0	0	0	0
RECORDS SEARCH CHARGE	8,017,635	7,119,473	8,017,635	8,017,635	8,017,635	8,017,635
PRIOR YEAR REFUNDS	168	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - C	46,540	25,370	0	0	0	0
TOTAL RESOURCES:	6,907,134	7,194,843	8,067,635	8,067,635	8,067,635	8,067,635
EXPENDITURES:						
PERSONNEL	754,837	793,957	833,163	833,708	847,823	841,919
OPERATING EXPENSES	83,285	82,345	82,285	82,302	82,285	83,601
TRANSFER TO CENTRAL SERVICES	3,003,431	2,839,330	3,242,579	3,247,907	3,252,323	3,254,598
TRANSFER TO AUTOMATION	3,003,430	2,839,330	3,242,579	3,247,908	3,252,323	3,254,597
INFORMATION SERVICES	58,315	61,107	113,310	102,046	79,162	75,799
REVERSION TO HIGHWAY FUND	0	525,055	500,000	500,000	500,000	500,000
RESERVE	0	50,000	50,000	50,000	50,000	50,000
PURCHASING ASSESSMENT	179	179	179	135	179	218
STATE COST ALLOCATION	3,657	3,540	3,540	3,629	3,540	6,903
TOTAL EXPENDITURES:	6,907,134	7,194,843	8,067,635	8,067,635	8,067,635	8,067,635
PERCENT CHANGE:		4.17%	12.13%	12.13%	0.00%	0.00%
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

DMV - FIELD SERVICES**201-4735****PROGRAM DESCRIPTION**

The Department of Motor Vehicles, Field Services Division is responsible for direct customer service operations for the driver licensing and vehicle registration functions. Field Services assures that only safe and knowledgeable drivers receive the privilege to drive on the highways. It also registers and titles vehicles, collects appropriate fees and taxes imposed upon the owners and operators of vehicles, and provides service in the insurance verification program. This budget is funded primarily from Highway Fund revenues, governmental services tax commissions, and penalties. Statutory Authority: NRS 108, 293, 366, 481, 481A, 482, 483, 484, 485, 486, 487, and 706.

BASE

This request continues funding for 686.53 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,801	6,819	551	11,072	551	11,214
HIGHWAY FUND AUTHORIZATION	18,038,892	42,464,446	17,762,417	16,962,943	18,344,016	16,350,298
REVERSIONS	-4,810,883	0	0	0	0	0
MV GOVERNMENTAL SERVICES TAX COMMISSIONS	21,111,165	0	21,663,623	21,782,896	21,945,250	22,843,234
FEDERAL GRANT-G	90,920	478,078	0	0	0	0
PENALTIES	4,668,429	0	4,740,638	5,402,986	4,777,160	5,812,532
PRIOR YEAR REFUNDS	0	421	0	0	0	0
EXCESS PROPERTY SALES	14,630	0	0	0	0	0
MISCELLANEOUS REVENUE	262	100	0	0	0	0
AGREEMENT INCOME	76,703	72,423	67,238	42,424	62,953	31,551
TOTAL RESOURCES:	39,196,919	43,022,287	44,234,467	44,202,321	45,129,930	45,048,829
EXPENDITURES:						
PERSONNEL	34,443,360	38,203,033	39,792,516	39,809,680	40,718,264	40,708,952
OUT-OF-STATE TRAVEL	2,177	3,020	2,177	2,177	2,177	2,177
IN-STATE TRAVEL	39,912	77,208	102,516	102,516	102,516	102,516
OPERATING EXPENSES	3,860,767	3,808,019	3,978,648	3,918,818	3,946,734	3,864,283
EQUIPMENT	14,977	16,530	0	0	0	0
STAFF PHYSICALS	55	757	1,074	1,074	1,074	1,074
EMPLOYEE BACKGROUND CHECKS	0	11,375	0	0	0	0
INFORMATION SERVICES	619,398	289,508	229,533	229,533	231,162	231,162
UNIFORM ALLOWANCE	5,250	9,460	7,900	7,900	7,900	7,900
TRAINING	3,050	3,089	3,050	3,050	3,050	3,050
VOTER REGISTRATION	551	6,819	551	11,072	551	11,214
FY13CDL PROG IMPROV GRANT	90,921	478,078	1	0	1	0
UTILITIES	70,591	75,051	70,591	70,591	70,591	70,591
REVERSION TO HWY FUND	0	521	0	0	0	0

DMV - FIELD SERVICES
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	6,994	6,994	6,994	6,994	6,994	6,994
STATEWIDE COST ALLOCATION PLAN	38,916	32,825	38,916	38,916	38,916	38,916
TOTAL EXPENDITURES:	39,196,919	43,022,287	44,234,467	44,202,321	45,129,930	45,048,829
TOTAL POSITIONS:	686.53	686.53	686.53	686.53	686.53	686.53

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-4,542	38,365	-4,542	121,255
TOTAL RESOURCES:	0	0	-4,542	38,365	-4,542	121,255
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-2,470	0	-3,310
OPERATING EXPENSES	0	0	1,549	15,311	1,549	74,411
INFORMATION SERVICES	0	0	0	36,633	0	39,874
PURCHASING ASSESSMENT	0	0	0	1,162	0	5,025
STATEWIDE COST ALLOCATION PLAN	0	0	-6,091	-12,271	-6,091	5,255
TOTAL EXPENDITURES:	0	0	-4,542	38,365	-4,542	121,255

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	323,066	0	70,942
TOTAL RESOURCES:	0	0	0	323,066	0	70,942
EXPENDITURES:						
PERSONNEL	0	0	0	323,066	0	70,942

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	323,066	0	70,942

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds seventy-five positions for office window coverage, which includes seven supervisor positions to reduce wait times in the five metropolitan offices. The request includes fifty positions in fiscal year 2016 and twenty-five in fiscal year 2017. This is a companion to E230 in the Director's Office, budget account 4744, for fingerprinting costs.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	2,822,063	1,289,770	3,761,570	3,416,662
TOTAL RESOURCES:	0	0	2,822,063	1,289,770	3,761,570	3,416,662
EXPENDITURES:						
PERSONNEL	0	0	2,736,108	1,224,876	3,738,645	3,371,887
OPERATING EXPENSES	0	0	36,412	25,235	9,230	15,214
INFORMATION SERVICES	0	0	49,543	39,659	13,695	29,561
TOTAL EXPENDITURES:	0	0	2,822,063	1,289,770	3,761,570	3,416,662
TOTAL POSITIONS:	0.00	0.00	75.00	50.00	75.00	75.00

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request temporarily diverts governmental services tax commissions and penalties to the General Fund and backfills with Highway Fund to keep the Motor Carrier account whole. This measure is one of many components necessary to support the Governor's priorities. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	27,185,882	0	28,655,766
MV GOVERNMENTAL SERVICES TAX COMMISSIONS	0	0	0	-21,782,896	0	-22,843,234
PENALTIES	0	0	0	-5,402,986	0	-5,812,532
TOTAL RESOURCES:	0	0	0	0	0	0

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds software enhancements and equipment upgrades to the department's queuing system that will increase the functionalities and performance of the system; help the functions to be more user-friendly for staff and customers; develop additional statistical reports; and increase the number of monitors or the size of the existing monitors for better viewing capabilities for the public when in the offices.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	150,000	0	100,000
TOTAL RESOURCES:	0	0	0	150,000	0	100,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	150,000	0	100,000
TOTAL EXPENDITURES:	0	0	0	150,000	0	100,000

E504 ADJUSTMENTS TO TRANSFER IN E904

This request aligns revenues and revises costs associated with the transfer of services in E904.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	0	0	9,450
FEDERAL GRANT-E	0	0	0	0	0	-11,418
TOTAL RESOURCES:	0	0	0	0	0	-1,968
EXPENDITURES:						
FY2011 DL SECURITY GRANT	0	0	0	0	0	-11,418
INFORMATION SERVICES	0	0	0	0	0	9,450
TOTAL EXPENDITURES:	0	0	0	0	0	-1,968

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-194,600	0	-223,100

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-194,600	0	-223,100
EXPENDITURES:						
PERSONNEL	0	0	0	-194,600	0	-223,100
TOTAL EXPENDITURES:	0	0	0	-194,600	0	-223,100

E710 EQUIPMENT REPLACEMENT

This request funds replacement equipment such as chairs, fax machines, calculators, and wireless headsets due to normal wear and tear.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	111,600	128,800	76,600	93,800
TOTAL RESOURCES:	0	0	111,600	128,800	76,600	93,800
EXPENDITURES:						
OPERATING EXPENSES	0	0	111,600	128,800	76,600	93,800
TOTAL EXPENDITURES:	0	0	111,600	128,800	76,600	93,800

E715 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	721,508	514,826	739,693	702,197
TOTAL RESOURCES:	0	0	721,508	514,826	739,693	702,197
EXPENDITURES:						
OPERATING EXPENSES	0	0	2,772	2,772	22,704	22,704
INFORMATION SERVICES	0	0	718,736	512,054	716,989	679,493
TOTAL EXPENDITURES:	0	0	721,508	514,826	739,693	702,197

E716 EQUIPMENT REPLACEMENT

This request funds 100% replacement of pin pads due to technology and encryption changes.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	304,575	231,619	19,825	19,825
TOTAL RESOURCES:	0	0	304,575	231,619	19,825	19,825
EXPENDITURES:						
EQUIPMENT	0	0	304,575	231,619	19,825	19,825
TOTAL EXPENDITURES:	0	0	304,575	231,619	19,825	19,825

E904 TRANSFER FROM BA 4746 TO BA 4735

This request funds a portion of the cost for the annual support and upgrade assurance Document Manager 25CC for the Disaster Recovery System that was paid by a grant in Real ID, budget account 4746, which expired December 31, 2014.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GRANT-E	0	0	0	0	0	11,418
TOTAL RESOURCES:	0	0	0	0	0	11,418
EXPENDITURES:						
FY2011 DL SECURITY GRANT	0	0	0	0	0	11,418
TOTAL EXPENDITURES:	0	0	0	0	0	11,418

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	9,450	0
TOTAL RESOURCES:	0	0	0	0	9,450	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,801	6,819	551	11,072	551	11,214
HIGHWAY FUND AUTHORIZATION	18,038,892	42,464,446	21,717,621	46,630,671	22,946,612	49,317,095
REVERSIONS	-4,810,883	0	0	0	0	0
MV GOVERNMENTAL SERVICES TAX COMMISSIONS	21,111,165	0	21,663,623	0	21,945,250	0
FEDERAL GRANT-G	90,920	478,078	0	0	0	0
PENALTIES	4,668,429	0	4,740,638	0	4,777,160	0
PRIOR YEAR REFUNDS	0	421	0	0	0	0
EXCESS PROPERTY SALES	14,630	0	0	0	0	0
MISCELLANEOUS REVENUE	262	100	0	0	0	0
AGREEMENT INCOME	76,703	72,423	67,238	42,424	62,953	31,551
TOTAL RESOURCES:	39,196,919	43,022,287	48,189,671	46,684,167	49,732,526	49,359,860
EXPENDITURES:						
PERSONNEL	34,443,360	38,203,033	42,528,624	41,163,022	44,456,909	43,928,681
OUT-OF-STATE TRAVEL	2,177	3,020	2,177	2,177	2,177	2,177
IN-STATE TRAVEL	39,912	77,208	102,516	100,046	102,516	99,206
OPERATING EXPENSES	3,860,767	3,808,019	4,130,981	4,240,936	4,056,817	4,170,412
EQUIPMENT	14,977	16,530	304,575	231,619	19,825	19,825
STAFF PHYSICALS	55	757	1,074	1,074	1,074	1,074
EMPLOYEE BACKGROUND CHECKS	0	11,375	0	0	0	0
INFORMATION SERVICES	619,398	289,508	997,812	817,879	971,296	989,540
UNIFORM ALLOWANCE	5,250	9,460	7,900	7,900	7,900	7,900
TRAINING	3,050	3,089	3,050	3,050	3,050	3,050
VOTER REGISTRATION	551	6,819	551	11,072	551	11,214
FY13CDL PROG IMPROV GRANT	90,921	478,078	1	0	1	0
UTILITIES	70,591	75,051	70,591	70,591	70,591	70,591
REVERSION TO HWY FUND	0	521	0	0	0	0
PURCHASING ASSESSMENT	6,994	6,994	6,994	8,156	6,994	12,019
STATEWIDE COST ALLOCATION PLAN	38,916	32,825	32,825	26,645	32,825	44,171
TOTAL EXPENDITURES:	39,196,919	43,022,287	48,189,671	46,684,167	49,732,526	49,359,860
PERCENT CHANGE:		9.76%	12.01%	8.51%	3.20%	5.73%
TOTAL POSITIONS:	686.53	686.53	761.53	736.53	761.53	761.53

DMV - MOTOR CARRIER**201-4717****PROGRAM DESCRIPTION**

The Motor Carrier Division is responsible for ensuring compliance with Nevada laws applicable to its Motor Carrier Customers. This includes administration of special fuel and motor fuel supplier programs to fairly collect and distribute the total fuel tax revenue owed to Nevada; licensing all commercial vehicles over 26,000 pounds; licensing vehicles with interstate operations under the International Registration Plan (IRP) and International Fuel Tax agreement (IFTA); overseeing revenue and bad debt collections; and conducting audits of motor carriers and fuel suppliers to ensure customer education and compliance with Nevada laws and regulations, the IRP, and the IFTA. Statutory Authority: NRS 233B, 353C, 360A, 365, 366, 371, 373, 482, 590, and 706.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	2,070,895	3,054,482	1,811,400	1,807,675	1,871,264	1,832,457
REVERSIONS	-589,873	0	0	0	0	0
MV GOVERNMENTAL SERVICES TAX COMMISSIONS	1,030,248	0	1,030,248	1,032,261	1,030,248	1,059,056
FED GAS PIPELINE SAFETY GRANT	331	0	0	0	0	0
MISCELLANEOUS PROGRAM FEES - IFTA DECALS	38,910	45,312	38,910	38,910	38,910	38,910
ADMINISTRATION FEE - C PPI COMMISSION	0	281,399	0	309,034	0	320,867
ADMINISTRATION FEE-A	472,751	335,600	362,552	362,552	368,880	368,880
ADMINISTRATION FEE-B	137,330	143,828	134,094	134,094	136,435	136,435
ADMINISTRATION FEE-C	326,160	43,761	340,483	43,907	347,914	44,244
ADMINISTRATION FEE-D	6,733	6,707	6,732	6,836	6,732	6,889
ADMIN FEE E - PPI SF	107,690	180,890	137,890	143,266	141,337	148,710
ADMIN FEE E - PPI MF	119,599	488,600	251,307	261,277	257,590	271,282
REIMBURSEMENT	21,665	30,702	0	0	0	0
PRIOR YEAR REFUNDS	12,413	11,897	0	0	0	0
EXCESS PROPERTY SALES	2,975	0	0	0	0	0
COMMISSIONS	12,714	12,714	12,714	12,714	12,714	12,714
REIMBURSEMENT FOR UTILITIES	11,608	47,975	0	0	0	0
TOTAL RESOURCES:	3,782,149	4,683,867	4,126,330	4,152,526	4,212,024	4,240,444
EXPENDITURES:						
PERSONNEL	3,222,967	3,441,978	3,558,443	3,584,639	3,633,248	3,658,668
OUT-OF-STATE TRAVEL	12,488	10,881	12,488	12,488	12,488	12,488
IN-STATE TRAVEL	12,747	15,949	16,763	16,763	16,763	16,763
OPERATING EXPENSES	153,286	159,940	150,253	150,253	150,437	150,437
AUDIT TRAVEL	50,144	50,290	50,144	50,144	50,144	50,144
IFTA ADMINISTRATION	258,032	272,614	282,213	282,213	292,328	295,328

DMV - MOTOR CARRIER
201-4717

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
IRP ADMINISTRATION	16,300	16,300	16,450	16,450	16,600	16,600
CAB CARD MATERIAL	11,251	12,429	11,889	11,889	12,044	12,044
INFORMATION SERVICES	35,187	63,393	18,271	18,271	18,556	18,556
TRAINING	2,107	5,023	2,107	2,107	2,107	2,107
FED HWY ADMIN GRANT	331	0	0	0	0	0
REVERSION TO HIGHWAY FUND	0	626,349	0	0	0	0
PURCHASING ASSESSMENT	606	606	606	606	606	606
STATE COST ALLOCATION	6,703	8,115	6,703	6,703	6,703	6,703
TOTAL EXPENDITURES:	3,782,149	4,683,867	4,126,330	4,152,526	4,212,024	4,240,444
TOTAL POSITIONS:	52.00	52.00	52.00	52.00	52.00	52.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	3,390	5,237	3,390	15,521
TOTAL RESOURCES:	0	0	3,390	5,237	3,390	15,521
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-164	0	-284
OPERATING EXPENSES	0	0	1,978	591	1,978	3,695
INFORMATION SERVICES	0	0	0	2,775	0	3,020
PURCHASING ASSESSMENT	0	0	0	-16	0	210
STATE COST ALLOCATION	0	0	1,412	2,051	1,412	8,880
TOTAL EXPENDITURES:	0	0	3,390	5,237	3,390	15,521

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	26,353	0	8,473
TOTAL RESOURCES:	0	0	0	26,353	0	8,473
EXPENDITURES:						
PERSONNEL	0	0	0	26,353	0	8,473
TOTAL EXPENDITURES:	0	0	0	26,353	0	8,473

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request temporarily diverts governmental services tax commissions to the General Fund and backfills with Highway Fund to keep the Motor Carrier account whole. This measure is one of many components necessary to support the Governor's priorities. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	1,032,261	0	1,059,056
MV GOVERNMENTAL SERVICES TAX COMMISSIONS	0	0	0	-1,032,261	0	-1,059,056
TOTAL RESOURCES:	0	0	0	0	0	0

E501 ADJUSTMENTS TO TRANSFER IN E901

This request aligns revenues and revises costs associated with the transfer of services in E901.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	0	0	1,654
FEDERAL GRANT-E	0	0	0	0	0	-1,998
TOTAL RESOURCES:	0	0	0	0	0	-344
EXPENDITURES:						
FY2011 DL SECURITY GRANT	0	0	0	0	0	-1,998

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	0	0	0	1,654
TOTAL EXPENDITURES:	0	0	0	0	0	-344

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-20,975	0	-23,250
TOTAL RESOURCES:	0	0	0	-20,975	0	-23,250
EXPENDITURES:						
PERSONNEL	0	0	0	-20,975	0	-23,250
TOTAL EXPENDITURES:	0	0	0	-20,975	0	-23,250

E710 EQUIPMENT REPLACEMENT

This request funds replacement equipment including fax machines, calculators, and wireless headsets due to normal wear and tear.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	8,399	9,699	5,900	7,200
TOTAL RESOURCES:	0	0	8,399	9,699	5,900	7,200
EXPENDITURES:						
OPERATING EXPENSES	0	0	8,399	9,699	5,900	7,200
TOTAL EXPENDITURES:	0	0	8,399	9,699	5,900	7,200

E715 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request also includes funding for printer and scanner replacements.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	59,963	46,571	118,996	117,642
TOTAL RESOURCES:	0	0	59,963	46,571	118,996	117,642
EXPENDITURES:						
INFORMATION SERVICES	0	0	59,963	46,571	118,996	117,642
TOTAL EXPENDITURES:	0	0	59,963	46,571	118,996	117,642

E901 TRANSFER FROM BA 4746 TO BA 4717

This request funds a portion of the cost for the annual support and upgrade assurance Document Manager 25CC for the Disaster Recovery System that was paid by a grant in Real ID, budget account 4746, which expired December 31, 2014.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	0	1,654	0
FEDERAL GRANT-E	0	0	0	0	0	1,998
TOTAL RESOURCES:	0	0	0	0	1,654	1,998
EXPENDITURES:						
FY2011 DL SECURITY GRANT	0	0	0	0	0	1,998
INFORMATION SERVICES	0	0	0	0	1,654	0
TOTAL EXPENDITURES:	0	0	0	0	1,654	1,998

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	2,070,895	3,054,482	1,883,152	2,906,821	2,001,204	3,018,753
REVERSIONS	-589,873	0	0	0	0	0
MV GOVERNMENTAL SERVICES TAX COMMISSIONS	1,030,248	0	1,030,248	0	1,030,248	0

DMV - MOTOR CARRIER
201-4717

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
FED GAS PIPELINE SAFETY GRANT	331	0	0	0	0	0
MISCELLANEOUS PROGRAM FEES - IFTA DECALS	38,910	45,312	38,910	38,910	38,910	38,910
ADMINISTRATION FEE - C PPI COMMISSION	0	281,399	0	309,034	0	320,867
ADMINISTRATION FEE-A	472,751	335,600	362,552	362,552	368,880	368,880
ADMINISTRATION FEE-B	137,330	143,828	134,094	134,094	136,435	136,435
ADMINISTRATION FEE-C	326,160	43,761	340,483	43,907	347,914	44,244
ADMINISTRATION FEE-D	6,733	6,707	6,732	6,836	6,732	6,889
ADMIN FEE E - PPI SF	107,690	180,890	137,890	143,266	141,337	148,710
ADMIN FEE E - PPI MF	119,599	488,600	251,307	261,277	257,590	271,282
REIMBURSEMENT	21,665	30,702	0	0	0	0
PRIOR YEAR REFUNDS	12,413	11,897	0	0	0	0
EXCESS PROPERTY SALES	2,975	0	0	0	0	0
COMMISSIONS	12,714	12,714	12,714	12,714	12,714	12,714
REIMBURSEMENT FOR UTILITIES	11,608	47,975	0	0	0	0
TOTAL RESOURCES:	3,782,149	4,683,867	4,198,082	4,219,411	4,341,964	4,367,684
EXPENDITURES:						
PERSONNEL	3,222,967	3,441,978	3,558,443	3,590,017	3,633,248	3,643,891
OUT-OF-STATE TRAVEL	12,488	10,881	12,488	12,488	12,488	12,488
IN-STATE TRAVEL	12,747	15,949	16,763	16,599	16,763	16,479
OPERATING EXPENSES	153,286	159,940	160,630	160,543	158,315	161,332
AUDIT TRAVEL	50,144	50,290	50,144	50,144	50,144	50,144
IFTA ADMINISTRATION	258,032	272,614	282,213	282,213	292,328	295,328
IRP ADMINISTRATION	16,300	16,300	16,450	16,450	16,600	16,600
CAB CARD MATERIAL	11,251	12,429	11,889	11,889	12,044	12,044
INFORMATION SERVICES	35,187	63,393	78,234	67,617	139,206	140,872
TRAINING	2,107	5,023	2,107	2,107	2,107	2,107
FED HWY ADMIN GRANT	331	0	0	0	0	0
REVERSION TO HIGHWAY FUND	0	626,349	0	0	0	0
PURCHASING ASSESSMENT	606	606	606	590	606	816
STATE COST ALLOCATION	6,703	8,115	8,115	8,754	8,115	15,583
TOTAL EXPENDITURES:	3,782,149	4,683,867	4,198,082	4,219,411	4,341,964	4,367,684
PERCENT CHANGE:		23.84%	-10.37%	-9.92%	3.43%	3.51%
TOTAL POSITIONS:	52.00	52.00	52.00	52.00	52.00	52.00

DMV - MANAGEMENT SERVICES

201-4742

PROGRAM DESCRIPTION

The Management Services and Programs Division is a resource to help achieve the department's strategic plan goals and is responsible for developing regulations; drafting legislation; preparing fiscal notes, surveys, forms, and desk reference manuals; developing requests for proposals; and managing projects related to vehicle, driver, occupational, and business programs. This division develops policies and procedures for all Department of Motor Vehicles (DMV) divisions to ensure consistent and uniform program delivery. Division responsibilities also include support for the other divisions in the areas of strategic planning, research, coordination of regulation and statutory changes, and legislative interaction. Statutory Authority: NRS 481.019, 481.035, 481.0473, and 481.051.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	1,623,061	1,647,165	1,387,362	1,408,241	1,419,900	1,440,973
REVERSIONS	-30,863	0	0	0	0	0
REIMBURSEMENT FOR AB413 - RTC	17,850	236,877	346,600	346,000	115,934	115,334
TOTAL RESOURCES:	1,610,048	1,884,042	1,733,962	1,754,241	1,535,834	1,556,307
EXPENDITURES:						
PERSONNEL EXPENSES	1,207,247	1,258,976	1,315,341	1,336,220	1,347,879	1,368,952
OUT-OF-STATE TRAVEL	3,329	5,350	3,329	3,329	3,329	3,329
IN-STATE TRAVEL	1,755	1,844	1,755	1,755	1,755	1,755
OPERATING EXPENSES	62,619	66,951	59,304	59,304	59,304	59,304
RTC-AB413	17,850	236,877	346,600	346,000	115,934	115,334
INFORMATION SERVICES	21,194	17,719	2,922	2,922	2,922	2,922
TRAINING	2,931	2,427	2,931	2,931	2,931	2,931
FY2013 LEG IMPLEMENTATION	289,973	290,000	0	0	0	0
SB303 - REGULATIONS	1,370	0	0	0	0	0
PURCHASING ASSESSMENT	72	72	72	72	72	72
STATEWIDE COST ALLOCATION PLAN	1,708	3,826	1,708	1,708	1,708	1,708
TOTAL EXPENDITURES:	1,610,048	1,884,042	1,733,962	1,754,241	1,535,834	1,556,307
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	16.00	16.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	32,867	4,919	32,867	10,259
TOTAL RESOURCES:	0	0	32,867	4,919	32,867	10,259
EXPENDITURES:						
OPERATING EXPENSES	0	0	749	432	749	2,176
INFORMATION SERVICES	0	0	0	854	0	929
PURCHASING ASSESSMENT	0	0	0	6	0	466
STATEWIDE COST ALLOCATION PLAN	0	0	32,118	3,627	32,118	6,688
TOTAL EXPENDITURES:	0	0	32,867	4,919	32,867	10,259

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	8,528	0	3,488
TOTAL RESOURCES:	0	0	0	8,528	0	3,488
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	8,528	0	3,488
TOTAL EXPENDITURES:	0	0	0	8,528	0	3,488

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one Management Analyst position to manage high priority projects, research and analyze impacts, and provide state of the art solutions to existing problems and/or changes required by federal and state mandates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	58,625	59,131	71,032	71,254
TOTAL RESOURCES:	0	0	58,625	59,131	71,032	71,254
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	51,466	51,852	70,101	70,318
OPERATING EXPENSES	0	0	1,710	1,770	749	695
INFORMATION SERVICES	0	0	3,069	3,129	182	241
TRAINING	0	0	2,380	2,380	0	0
TOTAL EXPENDITURES:	0	0	58,625	59,131	71,032	71,254
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the continued implementation of a system to process security interests electronically as required by the passage of Assembly Bill 309 by the 2013 Legislature. This request is a companion to E227 in Automation, budget Account 4742.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
REIMBURSEMENT ELT-AB309	0	0	87,600	87,600	0	0
TOTAL RESOURCES:	0	0	87,600	87,600	0	0
EXPENDITURES:						
ELECTRONIC LIEN TITLE -AB309	0	0	87,600	87,600	0	0
TOTAL EXPENDITURES:	0	0	87,600	87,600	0	0

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-8,400	0	-9,575
TOTAL RESOURCES:	0	0	0	-8,400	0	-9,575
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-8,400	0	-9,575
TOTAL EXPENDITURES:	0	0	0	-8,400	0	-9,575

E710 EQUIPMENT REPLACEMENT

This request funds replacement equipment including chairs, fax machines, calculators, and wireless headsets due to normal wear and tear.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	2,313	2,713	1,450	1,850
TOTAL RESOURCES:	0	0	2,313	2,713	1,450	1,850
EXPENDITURES:						
OPERATING EXPENSES	0	0	2,313	2,713	1,450	1,850
TOTAL EXPENDITURES:	0	0	2,313	2,713	1,450	1,850

E715 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	15,163	11,493	30,862	28,813
TOTAL RESOURCES:	0	0	15,163	11,493	30,862	28,813
EXPENDITURES:						
INFORMATION SERVICES	0	0	15,163	11,493	30,862	28,813

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	15,163	11,493	30,862	28,813

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	66,482	0	74,027	0
TOTAL RESOURCES:	0	0	66,482	0	74,027	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	1,623,061	1,647,165	1,562,812	1,486,625	1,630,138	1,547,062
REVERSIONS	-30,863	0	0	0	0	0
REIMBURSEMENT FOR AB413 - RTC	17,850	236,877	346,600	346,000	115,934	115,334
REIMBURSEMENT ELT-AB309	0	0	87,600	87,600	0	0
TOTAL RESOURCES:	1,610,048	1,884,042	1,997,012	1,920,225	1,746,072	1,662,396
EXPENDITURES:						
PERSONNEL EXPENSES	1,207,247	1,258,976	1,420,249	1,388,200	1,490,798	1,433,183
OUT-OF-STATE TRAVEL	3,329	5,350	3,329	3,329	3,329	3,329
IN-STATE TRAVEL	1,755	1,844	1,755	1,755	1,755	1,755
OPERATING EXPENSES	62,619	66,951	66,873	64,219	63,279	64,025
RTC-AB413	17,850	236,877	346,600	346,000	115,934	115,334
ELECTRONIC LIEN TITLE -AB309	0	0	87,600	87,600	0	0
INFORMATION SERVICES	21,194	17,719	24,257	18,398	34,148	32,905
TRAINING	2,931	2,427	12,451	5,311	2,931	2,931
FY2013 LEG IMPLEMENTATION	289,973	290,000	0	0	0	0
SB303 - REGULATIONS	1,370	0	0	0	0	0
PURCHASING ASSESSMENT	72	72	72	78	72	538
STATEWIDE COST ALLOCATION PLAN	1,708	3,826	33,826	5,335	33,826	8,396

DMV - MANAGEMENT SERVICES
201-4742

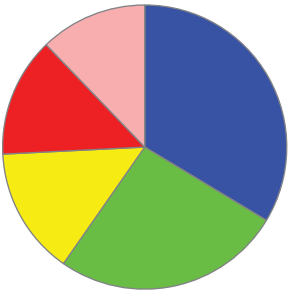
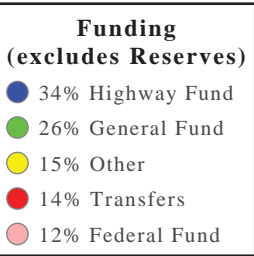
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,610,048	1,884,042	1,997,012	1,920,225	1,746,072	1,662,396
PERCENT CHANGE:		17.02%	6.00%	1.92%	-12.57%	-13.43%
TOTAL POSITIONS:	16.00	16.00	17.00	17.00	17.00	17.00

DEPARTMENT OF PUBLIC SAFETY - In partnership with the people of Nevada, the Department of Public Safety (DPS) provides services in support of protecting our citizens and visitors by promoting safer communities through prevention, preparedness, response, recovery, education, and enforcement.

Department Budget Highlights:

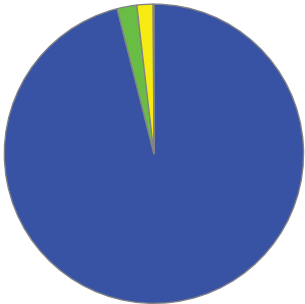
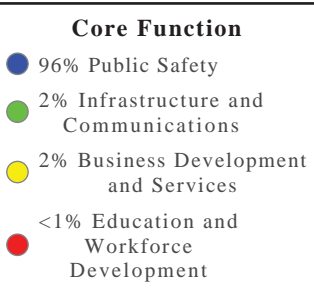
- 1. **Modernize NV Criminal Justice Information System** - Ongoing funding is required to continue upgrading the Nevada Criminal Justice Information System, which originated in fiscal year 2014.
- 2. **Private Contract Security Services** - Capitol Police is eliminating four DPS Officer positions and utilizing contracted services at certain fixed post locations during non-working hours when peace officer powers are not required.
- 3. **Replacement of Fleet Vehicles** - Approximately \$7.7 million is required to replace existing Nevada Highway Patrol vehicles that have exceeded (or are expected to exceed) the mileage threshold of 125,000.
- 4. **Motorcycle Traffic Patrol Squad** - Approximately \$327,000 is required to replace seven Nevada Highway Patrol vehicles with motorcycles and associated equipment to add an additional motorcycle traffic patrol squad to the Southern Command to cover swing shift operations.
- 5. **Transfer Public Information Officer** - The Nevada Highway Patrol will transfer a Department of Public Safety Officer position to the Director's Office to allow for coordination and consistency department-wide.

Department Biennium Total by Funding Source



Department	2016	2017
Total \$	204,913,590	204,794,154
Total FTE	1,468.49	1,475.49

Department Biennium Total by Core Function

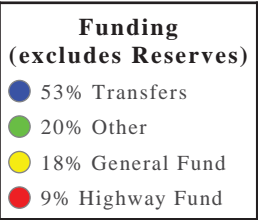


DPS-DIRECTOR'S OFFICE - The Department of Public Safety, Director's Office provides leadership and establishes policy for the department, provides centralized training, internal investigations, human resources, and fiscal services, maintains evidence, and oversees the operations and administration of the divisions and offices of the department.

Division Budget Highlights:

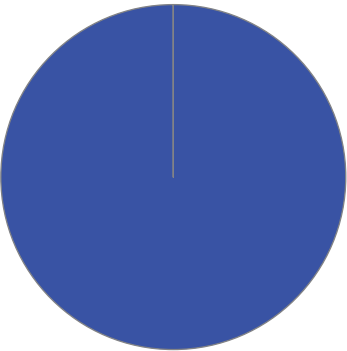
- 1. **Add one Sergeant Position** - To sufficiently handle caseload and avoid reliance on temporary assignments.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2016</u>	<u>2017</u>
Total \$	7,745,011	7,780,561
Total FTE	59.00	59.00

Division Biennium Total by Core Function



Activity: Department Policy Development and Management

This activity manages the operations of the various divisions and offices and directs the policy development of the department.

Performance Measures

1. Percent of Department Policy Review

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	12.66%	10.13%	10.13%	10.13%

2. Number of Division Meetings Held Annually

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	12	7	3	6	6	6

Resources

Funding		FY 2016	FY 2017
General Fund	\$	1,162,446	1,172,914
	FTE	5.00	5.00
Transfers	\$	699,890	692,912
	FTE	5.00	5.00
Adjustment to Reserves	\$	-714,373	-687,937
	FTE	0.00	0.00
Other	\$	1,691,865	1,677,800
	FTE	0.00	0.00
TOTAL	\$	2,839,827	2,855,688
	FTE	10.00	10.00

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Public Safety)	2,839,827	2,855,688

Activity: Investigate Complaints Against and/or Actions of Department Employees

This activity conducts administrative investigations of department employees and provides investigative assistance to all divisions.

Performance Measures

1. Percent of Investigations Completed Timely

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	44.44%	70.37%	76.47%	78.38%	70.37%	70.37%	70.37%

2. Percent of Supervisors Receiving Training

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	13.82%	25.00%	30.57%	36.68%	25.00%	25.00%	25.00%

Resources

Funding		FY 2016	FY 2017
Transfers	\$	774,637	762,138
	FTE	6.00	6.00
TOTAL	\$	774,637	762,138
	FTE	6.00	6.00

Objectives	FY 2016	FY 2017
Effective and Efficient Public Safety (Public Safety)	774,637	762,138

Activity: Training of Department Personnel

This activity provides initial academy as well as ongoing recertification training to law enforcement personnel within the department. Training is also provided to the department's non-sworn staff.

Performance Measures

1. Percent of Cadets Passing Basic Academy

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	70.97%	76.00%	72.41%	86.21%	80.00%	80.00%	80.00%

2. Percent of Employees Passing POST- Mandated Training

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	94.07%	96.70%	97.17%	90.00%	90.00%	95.00%	95.00%

Resources

Funding		FY 2016	FY 2017
Highway Fund	\$	764,959	767,963
	FTE	5.58	5.58
General Fund	\$	317,294	316,223
	FTE	2.39	2.39
Other	\$	3,700	3,700
	FTE	0.03	0.03
TOTAL	\$	1,085,953	1,087,886
	FTE	8.00	8.00

Objectives	FY 2016	FY 2017
Effective and Efficient Public Safety (Public Safety)	1,085,953	1,087,886

Activity: Secure and Store Evidence

As part of law enforcement operations, sworn officers regularly seize property for evidentiary, safekeeping, or destruction purposes. This activity ensures the proper storage and safeguarding of various seized property.

Performance Measures

1. Percent Increase Over Prior Year of Evidence Items Destroyed

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	-2.30%	41.08%	15.07%	44.08%	5.00%	5.00%	5.00%

2. Percent of Evidence Accepted with Blank Fields or Errors

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	1.38%	1.19%	2.00%	2.00%	2.00%

Resources

Funding		FY 2016	FY 2017
Transfers	\$	634,033	643,125
	FTE	6.00	6.00
TOTAL	\$	634,033	643,125
	FTE	6.00	6.00

Objectives	FY 2016	FY 2017
Reduce crime (Public Safety)	634,033	643,125

Activity: Human Resource Management

This activity includes recruitment, hiring, workplace safety, and employee relations.

Performance Measures

1. Percent of Authorized Full-Time Employees Vacant

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	13.71%	10.53%	9.67%	8.89%	10.03%	10.03%	10.03%

2. Percent of Timely Performance Evaluations

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	77.79%	83.71%	96.36%	90.02%	90.02%	90.02%

3. Percent of Grievances Resolved In-House

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	80.49%	65.00%	92.68%	92.68%	92.68%

Resources

Funding		FY 2016	FY 2017
Transfers	\$	1,167,585	1,175,581
	FTE	14.00	14.00
TOTAL	\$	1,167,585	1,175,581
	FTE	14.00	14.00

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Public Safety)	1,167,585	1,175,581

Activity: Fiscal Management

This activity includes budget preparation and review, work program preparation and review, payroll, accounting, contracts management and other administrative support.

Performance Measures

1. Percent of Work Programs Returned by the Budget Office

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	2.14%	2.55%	2.50%	2.30%	2.30%	2.30%	2.30%

2. Percent of Payroll Submissions Requiring Correction

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.15%	0.09%	0.24%	0.12%	0.12%	0.13%	0.13%

3. Percent of Contracts Executed Retroactively

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	9.62%	3.85%	3.85%	3.85%

Resources

Funding		FY 2016	FY 2017
Transfers	\$	1,242,974	1,256,142
	FTE	15.00	15.00
TOTAL	\$	1,242,974	1,256,142
	FTE	15.00	15.00

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Public Safety)	1,242,974	1,256,142

Activity: Pass through

This activity accounts for payments from one state executive budget account to another.

Resources			
Funding		FY 2016	FY 2017
TOTAL	\$	0	0
	FTE	0.00	0.00
Objectives		FY 2016	FY 2017
Pass Through (Public Safety)		0	0

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 the 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 three offices. Statutory Authority: NRS 480.100.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	2,908,170	3,146,931	2,918,652	2,923,891	2,970,822	2,973,264
GIFTS AND DONATIONS	0	750	0	0	0	0
TOTAL RESOURCES:	2,908,170	3,147,681	2,918,652	2,923,891	2,970,822	2,973,264
EXPENDITURES:						
PERSONNEL	2,189,431	2,454,486	2,490,015	2,491,723	2,539,288	2,540,996
OUT-OF-STATE TRAVEL	10,375	10,681	10,375	10,375	10,375	10,375
IN-STATE TRAVEL	13,928	15,399	13,928	13,928	13,928	13,928
OPERATING EXPENSES	228,674	228,861	225,718	225,417	227,979	227,678
EQUIPMENT	19,459	0	0	0	0	0
RECRUITMENT	7,884	9,960	7,884	7,884	7,884	7,884
NHP VEHICLE LEASE REIMBURSEMENT	5,256	5,256	7,200	7,200	7,200	7,200
COMMITTEE FOR INTOXICATION TESTING STDS.	0	857	857	857	857	857
BACKGROUND CONTRACTS	49,252	82,367	82,367	82,367	82,367	82,367
INFORMATION SERVICES	75,061	51,082	52,483	50,754	52,483	50,754
DPS HONOR GUARD UNIFORMS	1,946	3,251	2,501	2,501	2,501	2,501
TRAINING	3,292	5,974	3,292	3,292	3,292	3,292
INTRA-AGENCY COST ALLOCATION	303,148	279,043	21,568	27,129	22,204	24,968
PURCHASING ASSESSMENT	464	464	464	464	464	464
TOTAL EXPENDITURES:	2,908,170	3,147,681	2,918,652	2,923,891	2,970,822	2,973,264
TOTAL POSITIONS:	33.00	33.00	33.00	33.00	33.00	33.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	4,059	7,804	4,059	15,539
TOTAL RESOURCES:	0	0	4,059	7,804	4,059	15,539
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,628	1,902	1,628	8,352
INFORMATION SERVICES	0	0	2,431	6,037	2,431	6,557
PURCHASING ASSESSMENT	0	0	0	-135	0	630
TOTAL EXPENDITURES:	0	0	4,059	7,804	4,059	15,539

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	16,003	0	4,810
TOTAL RESOURCES:	0	0	0	16,003	0	4,810
EXPENDITURES:						
PERSONNEL	0	0	0	16,003	0	4,810
TOTAL EXPENDITURES:	0	0	0	16,003	0	4,810

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds operating costs associated with the Public Information Officer transferring from the Nevada Highway Patrol, budget account 4713.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	62,056	8,760	77,288	5,288
TOTAL RESOURCES:	0	0	62,056	8,760	77,288	5,288
EXPENDITURES:						
PERSONNEL	0	0	51,466	0	70,101	0
IN-STATE TRAVEL	0	0	3,324	3,324	3,324	3,324
OPERATING EXPENSES	0	0	1,769	120	1,769	120
INFORMATION SERVICES	0	0	3,653	3,472	250	0
TRAINING	0	0	1,844	1,844	1,844	1,844
TOTAL EXPENDITURES:	0	0	62,056	8,760	77,288	5,288
TOTAL POSITIONS:	0.00	0.00	1.00	0.00	1.00	0.00

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds travel for the Public Safety Honor Guard to attend the annual National Law Enforcement Memorial in Washington, DC.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	13,117	9,892	13,117	9,892
TOTAL RESOURCES:	0	0	13,117	9,892	13,117	9,892
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	13,117	9,892	13,117	9,892
TOTAL EXPENDITURES:	0	0	13,117	9,892	13,117	9,892

E247 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds programmer and database administrator hours based on the projected need for the biennium.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	4,193	0	4,192
TOTAL RESOURCES:	0	0	0	4,193	0	4,192
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	4,193	0	4,192
TOTAL EXPENDITURES:	0	0	0	4,193	0	4,192

E501 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of the Public Information Officer in E901.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-118,417	0	-117,805
CHARGES FOR SERVICES - NHP VEHICLE LEASES	0	0	0	3,600	0	3,600
COST ALLOCATION REIMBURSEMENT	0	0	0	118,417	0	117,805
TOTAL RESOURCES:	0	0	0	3,600	0	3,600
EXPENDITURES:						
NHP VEHICLE LEASE REIMBURSEMENT	0	0	0	3,600	0	3,600
TOTAL EXPENDITURES:	0	0	0	3,600	0	3,600

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-9,225	0	-10,850
TOTAL RESOURCES:	0	0	0	-9,225	0	-10,850

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-9,225	0	-10,850
TOTAL EXPENDITURES:	0	0	0	-9,225	0	-10,850

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	4,179	4,215	4,638	4,695
TOTAL RESOURCES:	0	0	4,179	4,215	4,638	4,695
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,179	4,215	4,638	4,695
TOTAL EXPENDITURES:	0	0	4,179	4,215	4,638	4,695

E712 EQUIPMENT REPLACEMENT

This request funds an upgrade to the keycard system for the Carson City office.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	12,433	12,433	0	0
TOTAL RESOURCES:	0	0	12,433	12,433	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	12,433	12,433	0	0
TOTAL EXPENDITURES:	0	0	12,433	12,433	0	0

E901 TRANSFER FROM BA 4713 TO BA 4706

This request transfers one Department of Public Safety Officer position which acts as the division's Public Information Officer from the Nevada Highway Patrol, budget account 4713 to the Department of Public Safety's Director's Office, budget account 4706 to provide coordination and consistency department-wide.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	118,417	0	117,805
CHARGES FOR SERVICES - NHP VEHICLE LEASES	0	0	0	-3,600	0	-3,600
TOTAL RESOURCES:	0	0	0	114,817	0	114,205
EXPENDITURES:						
PERSONNEL	0	0	0	107,826	0	107,213
OPERATING EXPENSES	0	0	0	6,032	0	6,029
COMMITTEE FOR INTOXICATION TESTING STDS.	0	0	0	433	0	433
INFORMATION SERVICES	0	0	0	317	0	321
DPS HONOR GUARD UNIFORMS	0	0	0	209	0	209
TOTAL EXPENDITURES:	0	0	0	114,817	0	114,205
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-52,329	0	-54,118	0
TOTAL RESOURCES:	0	0	-52,329	0	-54,118	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	2,908,170	3,146,931	2,962,167	3,096,383	3,015,806	3,124,635
GIFTS AND DONATIONS	0	750	0	0	0	0
TOTAL RESOURCES:	2,908,170	3,147,681	2,962,167	3,096,383	3,015,806	3,124,635

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	2,189,431	2,454,486	2,488,308	2,606,327	2,554,427	2,642,169
OUT-OF-STATE TRAVEL	10,375	10,681	23,492	20,267	23,492	20,267
IN-STATE TRAVEL	13,928	15,399	17,252	17,252	17,252	17,252
OPERATING EXPENSES	228,674	228,861	240,877	245,904	230,705	242,179
EQUIPMENT	19,459	0	0	0	0	0
RECRUITMENT	7,884	9,960	7,884	7,884	7,884	7,884
NHP VEHICLE LEASE REIMBURSEMENT	5,256	5,256	7,200	10,800	7,200	10,800
COMMITTEE FOR INTOXICATION TESTING STDS.	0	857	857	1,290	857	1,290
BACKGROUND CONTRACTS	49,252	82,367	82,367	82,367	82,367	82,367
INFORMATION SERVICES	75,061	51,082	64,261	68,988	61,317	66,519
DPS HONOR GUARD UNIFORMS	1,946	3,251	2,501	2,710	2,501	2,710
TRAINING	3,292	5,974	5,136	5,136	5,136	5,136
INTRA-AGENCY COST ALLOCATION	303,148	279,043	21,568	27,129	22,204	24,968
PURCHASING ASSESSMENT	464	464	464	329	464	1,094
TOTAL EXPENDITURES:	2,908,170	3,147,681	2,962,167	3,096,383	3,015,806	3,124,635
PERCENT CHANGE:		8.24%	-5.89%	-1.63%	1.81%	0.91%
TOTAL POSITIONS:	33.00	33.00	34.00	34.00	34.00	34.00

DPS - OFFICE OF PROF RESPONSIBILITY

201-4707

PROGRAM DESCRIPTION

The Nevada Department of Public Safety (DPS) considers the professional conduct of its employees to be paramount. The Office of Professional Responsibility (OPR) conducts administrative investigations of department employees and provides investigative assistance to all DPS divisions. Additionally, OPR provides training on how to conduct administrative investigations, misconduct versus job performance, and misconduct prevention measures.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	565,898	592,854	636,057	633,943	636,278	633,780
TOTAL RESOURCES:	565,898	592,854	636,057	633,943	636,278	633,780
EXPENDITURES:						
PERSONNEL EXPENSES	488,582	527,139	553,353	554,053	551,923	552,723
IN-STATE TRAVEL	2,484	6,658	2,484	2,484	2,484	2,484
OPERATING EXPENSES	37,618	33,729	35,933	36,200	37,488	37,749
VEHICLE REIMBURSEMENTS	10,512	10,512	14,400	14,400	14,400	14,400
STAFF PHYSICALS	1,293	1,686	1,686	1,686	1,686	1,686
INFORMATION SERVICES	21,425	8,913	20,949	16,348	20,949	16,348
TRAINING	3,917	4,150	3,917	3,917	3,917	3,917
INTRA-AGENCY COST ALLOCATION	0	0	3,268	4,788	3,364	4,406
PURCHASING ASSESSMENT	67	67	67	67	67	67
TOTAL EXPENDITURES:	565,898	592,854	636,057	633,943	636,278	633,780
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	4,186	3,949	4,186	4,124
TOTAL RESOURCES:	0	0	4,186	3,949	4,186	4,124

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	156	3	156	63
INFORMATION SERVICES	0	0	4,030	3,941	4,030	3,777
PURCHASING ASSESSMENT	0	0	0	5	0	284
TOTAL EXPENDITURES:	0	0	4,186	3,949	4,186	4,124

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-674	0	-2,170
TOTAL RESOURCES:	0	0	0	-674	0	-2,170
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-674	0	-2,170
TOTAL EXPENDITURES:	0	0	0	-674	0	-2,170

ENHANCEMENT

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one Public Safety Sergeant to sufficiently handle caseload and avoid reliance on temporary assignments.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	110,750	111,188	119,731	119,953
TOTAL RESOURCES:	0	0	110,750	111,188	119,731	119,953
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	103,990	104,410	112,423	112,628
OPERATING EXPENSES	0	0	2,794	2,747	3,037	2,983
VEHICLE REIMBURSEMENTS	0	0	3,300	3,300	3,600	3,600
STAFF PHYSICALS	0	0	421	421	421	421
INFORMATION SERVICES	0	0	245	310	250	321

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	110,750	111,188	119,731	119,953
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E247 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds programmer and database administrator hours based on the projected need for the biennium.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	12,578	0	12,576
TOTAL RESOURCES:	0	0	0	12,578	0	12,576
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	12,578	0	12,576
TOTAL EXPENDITURES:	0	0	0	12,578	0	12,576

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-5,575	0	-6,125
TOTAL RESOURCES:	0	0	0	-5,575	0	-6,125
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-5,575	0	-6,125
TOTAL EXPENDITURES:	0	0	0	-5,575	0	-6,125

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	6,270	6,228	0	0
TOTAL RESOURCES:	0	0	6,270	6,228	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,270	6,228	0	0
TOTAL EXPENDITURES:	0	0	6,270	6,228	0	0

E711 EQUIPMENT REPLACEMENT

This request replaces the telephone system at the division's building located at 1535 Old Hot Springs Road in Carson City.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	13,000	13,000	0	0
TOTAL RESOURCES:	0	0	13,000	13,000	0	0
EXPENDITURES:						
EQUIPMENT	0	0	13,000	13,000	0	0
TOTAL EXPENDITURES:	0	0	13,000	13,000	0	0

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	5,884	0	5,884	0
TOTAL RESOURCES:	0	0	5,884	0	5,884	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	565,898	592,854	776,147	774,637	766,079	762,138
TOTAL RESOURCES:	565,898	592,854	776,147	774,637	766,079	762,138
EXPENDITURES:						
PERSONNEL EXPENSES	488,582	527,139	657,343	652,214	664,346	657,056
IN-STATE TRAVEL	2,484	6,658	2,484	2,484	2,484	2,484
OPERATING EXPENSES	37,618	33,729	38,883	38,950	40,681	40,795
EQUIPMENT	0	0	13,000	13,000	0	0
VEHICLE REIMBURSEMENTS	10,512	10,512	17,700	17,700	18,000	18,000
STAFF PHYSICALS	1,293	1,686	2,107	2,107	2,107	2,107
INFORMATION SERVICES	21,425	8,913	37,378	39,405	31,113	33,022
TRAINING	3,917	4,150	3,917	3,917	3,917	3,917
INTRA-AGENCY COST ALLOCATION	0	0	3,268	4,788	3,364	4,406
PURCHASING ASSESSMENT	67	67	67	72	67	351
TOTAL EXPENDITURES:	565,898	592,854	776,147	774,637	766,079	762,138
PERCENT CHANGE:		4.76%	30.92%	30.66%	-1.30%	-1.61%
TOTAL POSITIONS:	5.00	5.00	6.00	6.00	6.00	6.00

DPS - EVIDENCE VAULT

201-4701

PROGRAM DESCRIPTION

The Department of Public Safety (DPS) has three dedicated evidence vaults statewide to support all of its divisions. As a law enforcement operation, sworn officers regularly seize property, money, and contraband from individuals for evidentiary, safekeeping, or destruction purposes. This program secures and manages the evidence seized by DPS sworn staff. This budget is cost allocated to the participating divisions.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	531,793	553,940	609,570	603,691	625,853	619,409
TOTAL RESOURCES:	531,793	553,940	609,570	603,691	625,853	619,409
EXPENDITURES:						
PERSONNEL SERVICES	341,355	357,297	378,023	378,023	385,200	385,200
IN-STATE TRAVEL	7,545	6,506	7,545	7,545	7,545	7,545
OPERATING	163,765	171,889	185,523	185,689	194,513	194,612
VEHICLE LEASE	2,628	2,628	3,600	3,600	3,600	3,600
INFORMATION SERVICES	8,312	7,233	22,570	15,658	22,570	15,658
TRAINING	2,001	2,036	2,201	2,201	2,201	2,201
UTILITIES	6,187	6,351	6,187	6,187	6,187	6,187
INTRA-AGENCY COST ALLOCATION	0	0	3,921	4,788	4,037	4,406
TOTAL EXPENDITURES:	531,793	553,940	609,570	603,691	625,853	619,409
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	3,602	4,578	3,602	3,920
TOTAL RESOURCES:	0	0	3,602	4,578	3,602	3,920

DPS - EVIDENCE VAULT
201-4701

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	313	169	313	392
INFORMATION SERVICES	0	0	1,090	4,322	1,090	3,318
PURCHASING ASSESSMENT	0	0	0	87	0	210
STATEWIDE COST ALLOCATION PLAN	0	0	2,199	0	2,199	0
TOTAL EXPENDITURES:	0	0	3,602	4,578	3,602	3,920

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	2,659	0	476
TOTAL RESOURCES:	0	0	0	2,659	0	476
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,659	0	476
TOTAL EXPENDITURES:	0	0	0	2,659	0	476

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the annual support for FileOnQ in accordance with the approval of the upgrade in the Forfeitures, budget account 4703. This request is a companion to E225 in the Forfeitures, budget account 4703.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	4,047	0	4,047
TOTAL RESOURCES:	0	0	0	4,047	0	4,047
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	4,047	0	4,047
TOTAL EXPENDITURES:	0	0	0	4,047	0	4,047

E247 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds programmer and database administrator hours based on the projected need for the biennium.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	12,578	0	12,576
TOTAL RESOURCES:	0	0	0	12,578	0	12,576
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	12,578	0	12,576
TOTAL EXPENDITURES:	0	0	0	12,578	0	12,576

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-2,500	0	-2,800
TOTAL RESOURCES:	0	0	0	-2,500	0	-2,800
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-2,500	0	-2,800
TOTAL EXPENDITURES:	0	0	0	-2,500	0	-2,800

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	8,580	8,980	5,305	5,497
TOTAL RESOURCES:	0	0	8,580	8,980	5,305	5,497
EXPENDITURES:						
INFORMATION SERVICES	0	0	8,580	8,980	5,305	5,497

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	8,580	8,980	5,305	5,497
E999 UNFUNDED						
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	12,895	0	12,895	0
TOTAL RESOURCES:	0	0	12,895	0	12,895	0
<u>SUMMARY</u>						
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	531,793	553,940	634,647	634,033	647,655	643,125
TOTAL RESOURCES:	531,793	553,940	634,647	634,033	647,655	643,125
EXPENDITURES:						
PERSONNEL SERVICES	341,355	357,297	378,023	378,182	385,200	382,876
IN-STATE TRAVEL	7,545	6,506	6,409	7,545	6,409	7,545
OPERATING	163,765	171,889	186,336	185,858	195,326	195,004
VEHICLE LEASE	2,628	2,628	7,200	3,600	7,200	3,600
INFORMATION SERVICES	8,312	7,233	42,171	45,585	38,896	41,096
TRAINING	2,001	2,036	2,201	2,201	2,201	2,201
UTILITIES	6,187	6,351	6,187	6,187	6,187	6,187
INTRA-AGENCY COST ALLOCATION	0	0	3,921	4,788	4,037	4,406
PURCHASING ASSESSMENT	0	0	0	87	0	210
STATEWIDE COST ALLOCATION PLAN	0	0	2,199	0	2,199	0
TOTAL EXPENDITURES:	531,793	553,940	634,647	634,033	647,655	643,125
PERCENT CHANGE:		4.16%	14.57%	14.46%	2.05%	1.43%
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

DPS - TRAINING DIVISION**101-3775****PROGRAM DESCRIPTION**

The central purpose and role of the Nevada Department of Public Safety, Training Division is to develop, deliver, and facilitate training which promotes professionalism and competency within the ranks of the Nevada public safety agencies thereby enhancing the individual and collective ability to provide service to the citizens of the State of Nevada. Statutory Authority: NRS 480.130 and NRS 480.140.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	281,132	267,778	321,445	304,429	326,867	309,238
HIGHWAY FUND AUTHORIZATION	832,814	784,425	775,133	735,428	787,785	746,647
REVERSIONS	-60,150	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	15,000	0	0	0	0	0
MISCELLANEOUS SALES	4,200	3,382	3,700	3,700	3,700	3,700
TOTAL RESOURCES:	1,072,996	1,055,585	1,100,278	1,043,557	1,118,352	1,059,585
EXPENDITURES:						
PERSONNEL EXPENSES	702,906	758,082	749,834	749,834	765,813	765,813
OUT-OF-STATE TRAVEL	1,789	0	1,789	1,789	1,789	1,789
IN-STATE TRAVEL	366	2,160	366	366	366	366
OPERATING EXPENSES	141,900	142,232	139,902	139,344	139,902	139,344
MAINT OF BUILDINGS & GROUNDS	43,030	0	0	0	0	0
VEHICLE REIMBURSEMENTS	5,256	5,256	7,200	7,200	7,200	7,200
POLICE/FIRE PHYSICALS	1,120	4,108	4,108	4,108	4,108	4,108
INFORMATION SERVICES	66,106	37,629	20,730	18,981	20,780	19,031
UNIFORMS	4,151	4,244	4,381	4,381	4,381	4,381
TRAINING	0	1,658	267	267	267	267
FBI RANGE GRANT	15,000	0	0	0	0	0
UTILITIES	21,770	23,908	21,770	21,770	21,770	21,770
DPS GENERAL SERVICES COST ALLOCATION	4,845	7,197	8,880	9,350	8,982	9,119
INTRA-AGENCY COST ALLOCATION	39,381	42,675	115,675	60,791	117,618	61,021
PURCHASING ASSESSMENT	282	282	282	282	282	282
STATEWIDE COST ALLOCATION PLAN	23,175	24,463	23,175	23,175	23,175	23,175
AG COST ALLOCATION PLAN	1,919	1,691	1,919	1,919	1,919	1,919
TOTAL EXPENDITURES:	1,072,996	1,055,585	1,100,278	1,043,557	1,118,352	1,059,585
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	252	1,618	252	1,530
HIGHWAY FUND AUTHORIZATION	0	0	-2,212	3,289	-2,212	8,588
TOTAL RESOURCES:	0	0	-1,960	4,907	-1,960	10,118
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	1,552	0	1,256
INFORMATION SERVICES	0	0	827	3,859	827	3,639
PURCHASING ASSESSMENT	0	0	0	-16	0	208
STATEWIDE COST ALLOCATION PLAN	0	0	-868	-3,492	-868	653
AG COST ALLOCATION PLAN	0	0	-1,919	3,004	-1,919	4,362
TOTAL EXPENDITURES:	0	0	-1,960	4,907	-1,960	10,118

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-103	0	-892
HIGHWAY FUND AUTHORIZATION	0	0	0	-241	0	-2,082
TOTAL RESOURCES:	0	0	0	-344	0	-2,974
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-344	0	-2,974
TOTAL EXPENDITURES:	0	0	0	-344	0	-2,974

DPS - TRAINING DIVISION
101-3775

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault, budget account 4701.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,074	3,468	1,074	3,321
HIGHWAY FUND AUTHORIZATION	0	0	2,506	8,091	2,506	7,748
TOTAL RESOURCES:	0	0	3,580	11,559	3,580	11,069
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	3,371	11,147	3,371	10,731
INTRA-AGENCY COST ALLOCATION	0	0	209	412	209	338
TOTAL EXPENDITURES:	0	0	3,580	11,559	3,580	11,069

ENHANCEMENT

E247 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds programmer and database administrator hours based on the projected need for the biennium.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,459	0	3,458
HIGHWAY FUND AUTHORIZATION	0	0	0	8,071	0	8,070
TOTAL RESOURCES:	0	0	0	11,530	0	11,528
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	11,530	0	11,528
TOTAL EXPENDITURES:	0	0	0	11,530	0	11,528

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-990	0	-1,245
HIGHWAY FUND AUTHORIZATION	0	0	0	-2,310	0	-2,905
TOTAL RESOURCES:	0	0	0	-3,300	0	-4,150
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-3,300	0	-4,150
TOTAL EXPENDITURES:	0	0	0	-3,300	0	-4,150

E711 EQUIPMENT REPLACEMENT

This request funds the replacement of the telephone system at the division's building located at 2101 Snyder Avenue, Carson City.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,617	4,441	117	-72
HIGHWAY FUND AUTHORIZATION	0	0	10,773	10,362	273	-167
TOTAL RESOURCES:	0	0	15,390	14,803	390	-239
EXPENDITURES:						
OPERATING EXPENSES	0	0	390	-197	390	-239
EQUIPMENT	0	0	15,000	15,000	0	0
TOTAL EXPENDITURES:	0	0	15,390	14,803	390	-239

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault, budget account 4701.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-6,027	972	-6,300	885

DPS - TRAINING DIVISION
101-3775

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
HIGHWAY FUND AUTHORIZATION	0	0	-14,062	2,269	-14,698	2,064
TOTAL RESOURCES:	0	0	-20,089	3,241	-20,998	2,949
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	0	59	0	54
INTRA-AGENCY COST ALLOCATION	0	0	-20,089	3,182	-20,998	2,895
TOTAL EXPENDITURES:	0	0	-20,089	3,241	-20,998	2,949

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,648	0	1,260	0
TOTAL RESOURCES:	0	0	1,648	0	1,260	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	281,132	267,778	321,855	317,294	322,388	316,223
HIGHWAY FUND AUTHORIZATION	832,814	784,425	773,292	764,959	774,536	767,963
REVERSIONS	-60,150	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	15,000	0	0	0	0	0
MISCELLANEOUS SALES	4,200	3,382	3,700	3,700	3,700	3,700
TOTAL RESOURCES:	1,072,996	1,055,585	1,098,847	1,085,953	1,100,624	1,087,886
EXPENDITURES:						
PERSONNEL EXPENSES	702,906	758,082	749,834	746,190	765,813	758,689
OUT-OF-STATE TRAVEL	1,789	0	1,789	1,789	1,789	1,789
IN-STATE TRAVEL	366	2,160	366	366	366	366
OPERATING EXPENSES	141,900	142,232	140,292	140,699	140,292	140,361
EQUIPMENT	0	0	15,000	15,000	0	0
MAINT OF BUILDINGS & GROUNDS	43,030	0	0	0	0	0

DPS - TRAINING DIVISION
101-3775

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
VEHICLE REIMBURSEMENTS	5,256	5,256	7,200	7,200	7,200	7,200
POLICE/FIRE PHYSICALS	1,120	4,108	4,108	4,108	4,108	4,108
INFORMATION SERVICES	66,106	37,629	23,205	34,370	22,867	34,198
UNIFORMS	4,151	4,244	4,381	4,381	4,381	4,381
TRAINING	0	1,658	267	267	267	267
FBI RANGE GRANT	15,000	0	0	0	0	0
UTILITIES	21,770	23,908	21,770	21,770	21,770	21,770
DPS GENERAL SERVICES COST ALLOCATION	4,845	7,197	12,251	20,556	12,353	19,904
INTRA-AGENCY COST ALLOCATION	39,381	42,675	95,795	64,385	96,829	64,254
PURCHASING ASSESSMENT	282	282	282	266	282	490
STATEWIDE COST ALLOCATION PLAN	23,175	24,463	22,307	19,683	22,307	23,828
AG COST ALLOCATION PLAN	1,919	1,691	0	4,923	0	6,281
TOTAL EXPENDITURES:	1,072,996	1,055,585	1,098,847	1,085,953	1,100,624	1,087,886
PERCENT CHANGE:		-1.62%	4.10%	2.88%	0.16%	0.18%
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

DPS - FORFEITURES - LAW ENFORCEMENT
101-4703

PROGRAM DESCRIPTION

The Department of Public Safety uses federal, state, and local forfeiture funds to support non-routine and specialized law enforcement activities such as the purchase of specialized technical equipment, costs to attend conferences, specialized training, and capital outlays. Statutory Authority: NRS 179.1156-179.119.

BASE

This request continues authority to collect and allocate forfeiture funds. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	130,488	16,340	82,508	661,008	1,550,008	2,128,818
BALANCE FORWARD TO NEW YEAR	-16,340	0	0	0	0	0
FINES/FORFEITURES/PENALTIES	1,614,559	1,482,064	1,614,563	1,614,563	1,614,563	1,600,497
DEPOSIT FORFEITURE	48,716	110,919	48,277	48,277	48,277	48,277
EXCESS PROPERTY SALES	6,016	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	522	500	522	522	522	522
DISTRIB TO LOCAL LAW ENFORCMNT	11,843	66,280	28,504	28,504	28,504	28,504
TOTAL RESOURCES:	1,795,804	1,676,103	1,774,374	2,352,874	3,241,874	3,806,618
EXPENDITURES:						
NHP FEDERAL FORFEITURES	177,889	7,470	6,118	6,117	6,118	6,117
PAROLE & PROBATION FEDERAL	17,825	121,000	0	0	0	0
NDI FEDERAL	20,687	60,000	60,000	60,000	60,000	60,000
PAROLE BOARD	16,735	0	0	0	0	0
K-9 PROGRAM	46,187	35,140	35,113	34,804	35,113	20,612
TRAINING	31,035	48,786	27,475	27,475	27,475	27,475
CAPITOL POLICE	8,203	25,000	0	0	0	0
LOCAL LAW ENF DISTRIB SB 36	11,843	66,280	28,504	28,504	28,504	28,504
EVIDENCE VAULTS	32,482	0	0	0	0	0
DIRECTOR'S OFFICE	15,150	2,500	0	0	0	0
GSD DISPATCH	0	30,000	0	0	0	0
RMS SUPPORT	10,000	18,000	0	0	0	0
STATUTE AND NOC CONVERSION	10,000	0	0	0	0	0
NORTHWESTERN COMMAND SCHOOL	189,370	311,921	60,918	60,918	60,918	60,918
LAW ENFORCEMENT EQUIPMENT	1,168,240	0	0	0	0	0
NDI OPERATING SYSTEM REPLACEMENT	15,983	0	0	0	0	0
P&P OPERATING SYSTEM REPLACEMENT	17,937	0	0	0	0	0
NHP MOBILE DATA COMPUTERS	0	280,789	0	0	0	0

DPS - FORFEITURES - LAW ENFORCEMENT
101-4703

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESERVE	0	661,008	1,550,008	2,128,818	3,017,508	3,596,754
PURCHASING ASSESSMENT	4,993	4,993	4,993	4,993	4,993	4,993
STATEWIDE COST ALLOCATION PLAN	1,245	3,216	1,245	1,245	1,245	1,245
TOTAL EXPENDITURES:	1,795,804	1,676,103	1,774,374	2,352,874	3,241,874	3,806,618

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,944	877
TOTAL RESOURCES:	0	0	0	0	-1,944	877
EXPENDITURES:						
RESERVE	0	0	-1,944	877	-3,888	-11,346
PURCHASING ASSESSMENT	0	0	0	-1,805	0	173
STATEWIDE COST ALLOCATION PLAN	0	0	1,944	928	1,944	12,050
TOTAL EXPENDITURES:	0	0	0	0	-1,944	877

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an upgrade to the evidence vault's FileOnQ software and equipment. This request is a companion to E225 in the Evidence Vault, budget account 4701.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-86,235
TOTAL RESOURCES:	0	0	0	0	0	-86,235
EXPENDITURES:						
EVIDENCE VAULTS	0	0	0	86,235	0	0
RESERVE	0	0	0	-86,235	0	-86,235

DPS - FORFEITURES - LAW ENFORCEMENT
101-4703

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-86,235

E550 TECHNOLOGY INVESTMENT REQUEST

This request continues funding to support the Nevada Highway Patrol's Mobile Data Computer project. This request is a companion to E550 in the Nevada Highway Patrol, budget account 4713.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-665,465	-665,929
TOTAL RESOURCES:	0	0	0	0	-665,465	-665,929
EXPENDITURES:						
NHP MOBILE DATA COMPUTERS	0	0	665,465	665,929	764,695	765,626
RESERVE	0	0	-665,465	-665,929	-1,430,160	-1,431,555
TOTAL EXPENDITURES:	0	0	0	0	-665,465	-665,929

E710 EQUIPMENT REPLACEMENT

This request funds replacement netbooks utilized by the cadets attending the training academy.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,150	-2,150
TOTAL RESOURCES:	0	0	0	0	-2,150	-2,150
EXPENDITURES:						
TRAINING	0	0	2,150	2,150	2,150	2,150
RESERVE	0	0	-2,150	-2,150	-4,300	-4,300
TOTAL EXPENDITURES:	0	0	0	0	-2,150	-2,150

DPS - FORFEITURES - LAW ENFORCEMENT
101-4703

E711 EQUIPMENT REPLACEMENT

This request funds specialized K-9 equipment to be installed in replacement vehicles.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	0	14,066	0	0
TOTAL RESOURCES:	0	0	0	14,066	0	0
EXPENDITURES:						
EQUIPMENT	0	0	0	14,066	0	0
TOTAL EXPENDITURES:	0	0	0	14,066	0	0

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-175,935	0
TOTAL RESOURCES:	0	0	0	0	-175,935	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	130,488	16,340	82,508	661,008	704,514	1,375,381
BALANCE FORWARD TO NEW YEAR	-16,340	0	0	0	0	0
FINES/FORFEITURES/PENALTIES	1,614,559	1,482,064	1,614,563	1,614,563	1,614,563	1,600,497
DEPOSIT FORFEITURE	48,716	110,919	48,277	48,277	48,277	48,277
EXCESS PROPERTY SALES	6,016	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	522	500	522	522	522	522
DISTRIB TO LOCAL LAW ENFORCMNT	11,843	66,280	28,504	28,504	28,504	28,504
TRANS FROM OTHER B/A SAME FUND	0	0	0	14,066	0	0
TOTAL RESOURCES:	1,795,804	1,676,103	1,774,374	2,366,940	2,396,380	3,053,181

DPS - FORFEITURES - LAW ENFORCEMENT
101-4703

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	0	14,066	0	0
NHP FEDERAL FORFEITURES	177,889	7,470	6,118	6,117	6,118	6,117
PAROLE & PROBATION FEDERAL	17,825	121,000	0	0	0	0
NDI FEDERAL	20,687	60,000	60,000	60,000	60,000	60,000
PAROLE BOARD	16,735	0	0	0	0	0
K-9 PROGRAM	46,187	35,140	35,113	34,804	35,113	20,612
TRAINING	31,035	48,786	119,325	29,625	101,625	29,625
CAPITOL POLICE	8,203	25,000	0	0	0	0
LOCAL LAW ENF DISTRIB SB 36	11,843	66,280	28,504	28,504	28,504	28,504
EVIDENCE VAULTS	32,482	0	86,235	86,235	0	0
DIRECTOR'S OFFICE	15,150	2,500	0	0	0	0
GSD DISPATCH	0	30,000	0	0	0	0
RMS SUPPORT	10,000	18,000	0	0	0	0
STATUTE AND NOC CONVERSION	10,000	0	0	0	0	0
NORTHWESTERN COMMAND SCHOOL	189,370	311,921	60,918	60,918	60,918	60,918
LAW ENFORCEMENT EQUIPMENT	1,168,240	0	0	0	0	0
NDI OPERATING SYSTEM REPLACEMENT	15,983	0	0	0	0	0
P&P OPERATING SYSTEM REPLACEMENT	17,937	0	0	0	0	0
NHP MOBILE DATA COMPUTERS	0	280,789	665,465	665,929	764,695	765,626
RESERVE	0	661,008	704,514	1,375,381	1,331,225	2,063,318
PURCHASING ASSESSMENT	4,993	4,993	4,993	3,188	4,993	5,166
STATEWIDE COST ALLOCATION PLAN	1,245	3,216	3,189	2,173	3,189	13,295
TOTAL EXPENDITURES:	1,795,804	1,676,103	1,774,374	2,366,940	2,396,380	3,053,181
PERCENT CHANGE:		-6.67%	5.86%	41.22%	35.05%	28.99%

DPS - DIGNITARY PROTECTION

101-4738

PROGRAM DESCRIPTION

The Department of Public Safety, Dignitary Protection Detail provides security to the Governor of the State of Nevada and the first family. This detail provides 24-hour, 7 days a week security at the Governor's Mansion in Carson City and performs all necessary advance work and ensures security by traveling with the Governor when he attends meetings, conferences and events. Statutory Authority: NRS 331.140, 480.140, 480.300, 480.310, 480.330, and 480.360.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,040,493	1,077,905	1,152,390	1,153,788	1,166,307	1,168,489
REVERSIONS	-58,850	0	0	0	0	0
TOTAL RESOURCES:	981,643	1,077,905	1,152,390	1,153,788	1,166,307	1,168,489
EXPENDITURES:						
PERSONNEL	447,313	517,074	541,707	541,707	554,987	554,987
OUT-OF-STATE TRAVEL	16,780	12,607	16,780	16,780	16,780	16,780
IN-STATE TRAVEL	7,699	13,528	7,699	7,699	7,699	7,699
OPERATING EXPENSES	33,655	42,138	52,501	52,501	52,549	52,501
STAFF PHYSICALS	481	2,582	2,249	2,249	2,249	2,249
FACILITY SECURITY	443,295	464,670	445,900	482,129	445,900	484,256
INFORMATION SERVICES	4,791	1,254	1,287	1,287	1,287	1,287
UNIFORM COSTS	1,438	588	2,869	2,729	2,150	2,010
TRAINING	6,331	791	6,331	6,331	6,331	6,331
GS DISPATCH STATEWIDE COST ALLOCATION	3,294	5,089	6,420	6,464	6,492	6,350
INTRA-AGENCY COST ALLOCATION	12,160	13,178	64,958	30,241	66,194	30,368
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	4,380	4,380	3,663	3,645	3,663	3,645
PURCHASING ASSESSMENT	26	26	26	26	26	26
TOTAL EXPENDITURES:	981,643	1,077,905	1,152,390	1,153,788	1,166,307	1,168,489
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	39	280	39	481
TOTAL RESOURCES:	0	0	39	280	39	481
EXPENDITURES:						
OPERATING EXPENSES	0	0	71	-25	71	-30
INFORMATION SERVICES	0	0	-32	295	-32	315
PURCHASING ASSESSMENT	0	0	0	10	0	196
TOTAL EXPENDITURES:	0	0	39	280	39	481

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-651	0	-2,329
TOTAL RESOURCES:	0	0	0	-651	0	-2,329
EXPENDITURES:						
PERSONNEL	0	0	0	-651	0	-2,329
TOTAL EXPENDITURES:	0	0	0	-651	0	-2,329

M800 COST ALLOCATION

This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, and the Office of Professional Responsibility, and General Services, budget account 4702.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,620	7,482	2,620	7,108
TOTAL RESOURCES:	0	0	2,620	7,482	2,620	7,108
EXPENDITURES:						
GS DISPATCH STATEWIDE COST ALLOCATION	0	0	2,538	7,268	2,538	6,925
INTRA-AGENCY COST ALLOCATION	0	0	82	214	82	183
TOTAL EXPENDITURES:	0	0	2,620	7,482	2,620	7,108

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,100	0	-1,375
TOTAL RESOURCES:	0	0	0	-1,100	0	-1,375
EXPENDITURES:						
PERSONNEL	0	0	0	-1,100	0	-1,375
TOTAL EXPENDITURES:	0	0	0	-1,100	0	-1,375

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,807	2,041	0	0
TOTAL RESOURCES:	0	0	1,807	2,041	0	0

DPS - DIGNITARY PROTECTION
101-4738

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,807	2,041	0	0
TOTAL EXPENDITURES:	0	0	1,807	2,041	0	0

E800 COST ALLOCATION

This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and General Services, budget account 4702.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-12,785	606	-13,209	540
TOTAL RESOURCES:	0	0	-12,785	606	-13,209	540
EXPENDITURES:						
GS DISPATCH STATEWIDE COST ALLOCATION	0	0	0	34	0	33
INTRA-AGENCY COST ALLOCATION	0	0	-12,785	572	-13,209	507
TOTAL EXPENDITURES:	0	0	-12,785	606	-13,209	540

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,040,493	1,077,905	1,144,071	1,162,446	1,155,757	1,172,914
REVERSIONS	-58,850	0	0	0	0	0
TOTAL RESOURCES:	981,643	1,077,905	1,144,071	1,162,446	1,155,757	1,172,914
EXPENDITURES:						
PERSONNEL	447,313	517,074	541,707	539,956	554,987	551,283
OUT-OF-STATE TRAVEL	16,780	12,607	16,780	16,780	16,780	16,780
IN-STATE TRAVEL	7,699	13,528	7,699	7,699	7,699	7,699
OPERATING EXPENSES	33,655	42,138	52,572	52,476	52,620	52,471
STAFF PHYSICALS	481	2,582	2,249	2,249	2,249	2,249
FACILITY SECURITY	443,295	464,670	445,900	482,129	445,900	484,256
INFORMATION SERVICES	4,791	1,254	3,062	3,623	1,255	1,602

DPS - DIGNITARY PROTECTION
101-4738

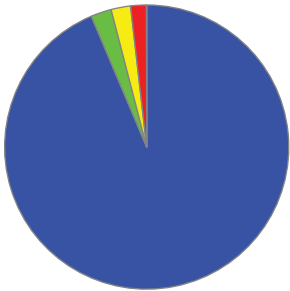
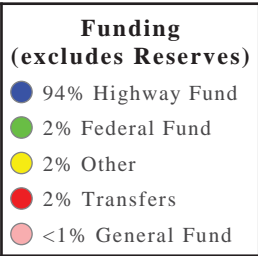
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
UNIFORM COSTS	1,438	588	2,869	2,729	2,150	2,010
TRAINING	6,331	791	6,331	6,331	6,331	6,331
GS DISPATCH STATEWIDE COST ALLOCATION	3,294	5,089	8,958	13,766	9,030	13,308
INTRA-AGENCY COST ALLOCATION	12,160	13,178	52,255	31,027	53,067	31,058
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	4,380	4,380	3,663	3,645	3,663	3,645
PURCHASING ASSESSMENT	26	26	26	36	26	222
TOTAL EXPENDITURES:	981,643	1,077,905	1,144,071	1,162,446	1,155,757	1,172,914
PERCENT CHANGE:		9.81%	6.14%	7.84%	1.02%	0.90%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

DPS-HIGHWAY PATROL - To promote safety on Nevada Highways by providing law enforcement and traffic services to the motoring public.

Division Budget Highlights:

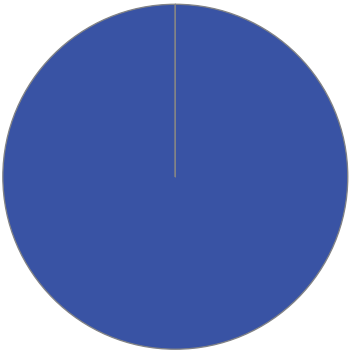
- 1. **Transfer Public Information Officer** - The Nevada Highway Patrol will transfer a Department of Public Safety Officer position to the Director's Office to allow for coordination and consistency department-wide.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	73,160,918	72,876,258
Total FTE	566.00	566.00

Division Biennium Total by Core Function



Activity: Patrol Operations

The Nevada Highway Patrol (NHP) activity includes services to protect citizens, property and commerce throughout the Nevada highway transportation system. Measures may be based on vehicle miles traveled (VMT).

Performance Measures

1. Fatalities on NHP Jurisdiction Roads per 100 Million VMT

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	0.51	0.5	0.45	0.41	0.38

2. Number of Serious Injuries on NHP Jurisdiction Roads per 100 Million VMT

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	20.89	21.08	21.31	21.5	21.43

3. Average Number of Annual Motorists Contacts per Sworn Officer Position

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	517	517	558	575

Resources

Funding		FY 2016	FY 2017
Highway Fund	\$	52,630,192	53,928,045
	FTE	445.00	445.00
General Fund	\$	17,834	17,834
	FTE	0.00	0.00
Transfers	\$	2,027,972	549,569
	FTE	0.00	0.00
Adjustment to Reserves	\$	710,929	753,282
	FTE	0.00	0.00
Other	\$	1,601,386	1,601,386
	FTE	0.00	0.00
TOTAL	\$	56,988,314	56,850,116
	FTE	445.00	445.00

Objectives	FY 2016	FY 2017
Awareness (Public Safety)	56,988,314	56,850,116

Activity: Commercial Enforcement

This activity includes the Commercial Vehicle Enforcement Section, Motor Carrier Safety Assistance, New Entrants Programs, school bus inspections, compliance and review, size and weight enforcement, and equipment and standards review. Measures may be based on vehicle miles traveled (VMT).

Performance Measures

1. Commercial Fatal Accidents on NHP Jurisdiction Roads per 100 Million VMT

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	0.03	0.01	0.01	0.01	0.01	0.01

2. Commercial Serious Injury Accidents on NHP Jurisdiction Rds per 100 M VMT

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	0.8	1.08	0.92	0.88	0.85	0.82

3. Commercial Crashes as a Percent of Total Crashes

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	4.92%	5.84%	5.75%	5.61%	5.48%	5.41%

Resources

Funding		FY 2016	FY 2017
Highway Fund	\$	6,775,771	6,751,437
	FTE	58.00	58.00
Federal Fund	\$	696,713	676,241
	FTE	3.60	3.60
Other	\$	2,341	2,341
	FTE	0.00	0.00
TOTAL	\$	7,474,826	7,430,020
	FTE	61.60	61.60

Objectives	FY 2016	FY 2017
Awareness (Public Safety)	7,474,826	7,430,020

Activity: Administration & Other Support Services

This activity supports the maintenance and improvement of public safety response capability through effective and efficient fleet management.

Performance Measures

1. Patrol Vehicle On-Time Scheduled Maintenance Rate

	2014	2015	2016	2017
Type:	New	Projected	Projected	Projected
Percent:		84.65%	88.58%	92.52%

Resources

Funding		FY 2016	FY 2017
Highway Fund	\$	7,173,506	7,124,830
	FTE	53.00	53.00
Federal Fund	\$	900,742	864,814
	FTE	6.40	6.40
TOTAL	\$	8,074,247	7,989,644
	FTE	59.40	59.40

Objectives	FY 2016	FY 2017
Response Capability (Public Safety)	8,074,247	7,989,644

Activity: Pass Through

This activity accounts for payments from one state executive budget account to another.

Resources			
Funding		FY 2016	FY 2017
Highway Fund	\$	497,078	477,454
	FTE	0.00	0.00
Transfers	\$	4,300	4,300
	FTE	0.00	0.00
Federal Fund	\$	122,153	124,724
	FTE	0.00	0.00
TOTAL	\$	623,531	606,478
	FTE	0.00	0.00
Objectives		FY 2016	FY 2017
Pass Through (Public Safety)		623,531	606,478

DPS - HIGHWAY PATROL**201-4713****PROGRAM DESCRIPTION**

The Department of Public Safety, Highway Patrol Division enforces the traffic laws of the state, investigates traffic collisions, assists stranded motorists, and enforces and regulates motor carriers transporting cargo and hazardous materials. Statutory Authority: NRS 480.300 - 480.360.

BASE

This request continues funding for 478 sworn and 79 civilian positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	17,834	17,834	17,834	17,834	17,834	17,834
HIGHWAY FUND AUTHORIZATION	64,414,119	65,528,163	65,124,105	64,592,137	67,885,015	67,222,542
REVERSIONS	-494,792	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	11,695,398	3,830,004	1,523,916	1,464,211	59,705	0
BALANCE FORWARD TO NEW YEAR	-3,830,004	0	0	0	0	0
CHARGES FOR SERVICES - NHP VEHICLE LEASES	27,067	43,596	56,400	56,400	56,400	56,400
CHARGES FOR SERVICES - A	4,174	1,029	2,508	2,508	2,508	2,508
SALES OF EQUIPMENT	19,210	21,215	21,285	21,285	21,285	21,285
RECYCLABLE MATERIAL SALES	2,362	1,558	2,363	2,363	2,363	2,363
INSURANCE RECOVERIES	71,063	109,112	78,237	78,237	78,237	78,237
CONTRACT SERVICES REIMBURSEMENT	1,354,458	1,385,477	1,165,864	1,354,458	1,173,722	1,354,458
PRIOR YEAR FEDERAL TERRORISM GRANT	28,187	5,820	5,820	5,820	5,820	5,820
HIDTA REIMBURSEMENT	127,382	123,683	124,087	124,087	124,087	124,087
US MARSHAL REIMBURSEMENT	0	8,849	14,714	14,714	14,714	14,714
DEA TASK FORCE REIMBURSEMENT	0	10,000	0	0	0	0
ATF REIMBURSEMENT	779	2,454	1,326	1,326	1,326	1,326
REIMB OF EXP - DUI ENFORCEMENT	0	3,100	0	0	0	0
ATTORNEY GENERAL REIMBURSEMENT	27,100	49,530	27,100	27,100	27,100	27,100
REIMBURSEMENT OF EXPENSES - MISC EXPENSES	2,011	1,438	1,438	1,438	1,438	1,438
CLOSE PETTY CASH	15	0	0	0	0	0
HIGHWAY FUND SALARY ADJUSTMENT	32,639	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND - MCSAP	214,346	264,400	184,552	214,346	184,552	214,346
TRANS FROM TRANSPORTATION	0	1,700,000	0	0	0	0
TRANS FROM COMM-DIRECTOR	0	4,214	0	0	0	0
TRANS FROM HIGH LEVEL NUCLEAR WASTE	14,304	50,000	7,259	14,304	7,259	14,304
TRANSFER FROM TRAFFIC SAFETY-C	388,950	396,275	315,000	215,000	315,000	215,000
TRANSFER FROM TRAFFIC SAFETY- PBTS	0	100,000	0	0	0	0

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TRANS FROM 4687 TRAFFIC RECORDS	5,000	0	0	0	0	0
TRANSFER FROM OTS - DUI	0	200,000	45,000	45,000	0	0
TRANSFER FROM TRAFFIC SAFETY-G	0	15,758	0	0	0	0
TOTAL RESOURCES:	74,121,602	73,873,509	68,718,808	68,252,568	69,978,365	69,373,762
EXPENDITURES:						
PERSONNEL	49,440,242	49,614,106	51,415,693	51,391,609	52,514,694	52,421,737
OUT-OF-STATE TRAVEL	7,880	8,144	7,880	7,880	7,880	7,880
IN-STATE TRAVEL	75,066	76,178	75,066	75,066	75,066	75,066
OPERATING EXPENSES	4,404,035	4,539,936	4,750,239	4,576,438	4,756,658	4,583,160
LAB SERVICES	299,234	273,789	45,241	45,241	45,241	45,241
FORENSIC SERVICES CONTRACTS	106,682	109,773	342,938	431,363	342,938	431,363
PRISONER EXTRADITIONS	27,100	49,530	27,100	27,100	27,100	27,100
HIGHWAY PATROL VEHICLES	679,043	679,618	682,708	676,683	682,708	676,683
STAFF PHYSICALS	190,652	229,777	271,486	253,513	288,492	270,518
NHP ONE SHOT	7,863,635	3,766,429	0	0	0	0
SERVICE WEAPON REPLACEMENTS	15,340	25,085	21,285	21,285	21,285	21,285
LAB CONTRACTS	465,147	483,639	557,034	557,034	584,886	584,886
OTS - DUI SATURATION GRANT	0	155,000	45,000	45,000	0	0
INFORMATION SERVICES	1,693,546	1,911,176	391,251	332,447	391,424	332,447
UNIFORMS & SPECIALTY EQUIPMENT	223,264	339,523	330,005	323,302	330,005	323,302
TRAINING	30,452	32,713	41,644	34,211	34,644	27,211
AIRCRAFT	5	0	0	0	0	0
VISITING DIGNITARY PROTECTION	0	17,834	17,834	17,834	17,834	17,834
OTS - PIO AD GRANT	5,000	0	0	0	0	0
CRASH FUND	76,693	168,817	78,237	78,237	78,237	78,237
OTS PBT GRANT	0	100,000	0	0	0	0
JOINING FORCES GRANT	389,152	396,275	315,000	215,000	315,000	215,000
WASTE ISOLATION PILOT PROGRAM	14,303	50,000	7,258	14,303	7,258	14,303
MOBILE DATA COMPUTERS	0	280,789	0	0	0	0
HIDTA TASK FORCE	127,382	123,683	124,087	124,087	124,087	124,087
US MARSHAL TASK FORCE	14,714	8,849	14,714	14,714	14,714	14,714
ATF TASK FORCE	1,326	2,454	1,326	1,326	1,326	1,326
DEA TASK FORCE	0	10,000	0	0	0	0
COMMUNICATION HIGH BAND SYSTEM	630,189	481,450	117,187	117,187	117,187	117,187
OTS TRAINING GRANT	0	15,758	0	0	0	0

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
NDOT BICYCLE PROGRAM	0	4,214	0	0	0	0
UTILITIES	47,537	52,991	47,537	47,537	47,537	47,537
DPS GENERAL SERVICES COST ALLOCATION	4,448,403	5,193,691	5,707,333	5,536,424	5,825,673	5,633,193
INTRA-AGENCY COST ALLOCATION	1,981,184	2,112,019	2,353,804	2,417,531	2,396,570	2,412,249
REVERSION TO HIGHWAY FUND	0	0	5,820	5,820	5,820	5,820
REVERSION TO HIGHWAY FUND	0	6,000	0	0	0	0
PURCHASING ASSESSMENT	17,111	17,111	17,111	17,111	17,111	17,111
STATE COST ALLOCATION	279,802	406,648	279,802	279,802	279,802	279,802
AG COST ALLOCATION PLAN	567,483	666,299	567,483	567,483	567,483	567,483
FEDERAL GRANT RESERVE	0	1,464,211	59,705	0	59,705	0
TOTAL EXPENDITURES:	74,121,602	73,873,509	68,718,808	68,252,568	69,978,365	69,373,762
TOTAL POSITIONS:	557.00	557.00	557.00	557.00	557.00	557.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-272,202	388,547	-272,202	344,406
TOTAL RESOURCES:	0	0	-272,202	388,547	-272,202	344,406
EXPENDITURES:						
OPERATING EXPENSES	0	0	5,542	5,019	5,542	17,000
INFORMATION SERVICES	0	0	4,774	58,907	4,774	57,366
PURCHASING ASSESSMENT	0	0	0	6,931	0	16,230
STATE COST ALLOCATION	0	0	-61,174	217,276	-61,174	197,652
AG COST ALLOCATION PLAN	0	0	-221,344	100,414	-221,344	56,158
TOTAL EXPENDITURES:	0	0	-272,202	388,547	-272,202	344,406

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-30,247	0	-215,053
TOTAL RESOURCES:	0	0	0	-30,247	0	-215,053
EXPENDITURES:						
PERSONNEL	0	0	0	-30,247	0	-215,053
TOTAL EXPENDITURES:	0	0	0	-30,247	0	-215,053

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, the Evidence Vault, budget account 4701, and General Services, budget account 4702.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	261,702	846,545	261,702	781,956
TOTAL RESOURCES:	0	0	261,702	846,545	261,702	781,956
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	254,728	830,054	254,728	769,724
INTRA-AGENCY COST ALLOCATION	0	0	6,974	16,491	6,974	12,232
TOTAL EXPENDITURES:	0	0	261,702	846,545	261,702	781,956

ENHANCEMENT

E247 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds programmer and database administrator hours based on the projected need for the biennium.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	37,734	0	37,728
TOTAL RESOURCES:	0	0	0	37,734	0	37,728

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	37,734	0	37,728
TOTAL EXPENDITURES:	0	0	0	37,734	0	37,728

E550 TECHNOLOGY INVESTMENT REQUEST

This request funds the continuation of the Nevada Highway Patrol's mobile data computer project. This project was initiated in fiscal year 2015 and full implementation is expected in fiscal year 2018.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-245,870	-245,870	-40,020	-40,020
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	753,746	753,282
TRANS FROM TRANSPORTATION	0	0	1,419,211	1,419,211	0	0
TOTAL RESOURCES:	0	0	1,173,341	1,173,341	713,726	713,262
EXPENDITURES:						
INFORMATION SERVICES	0	0	-245,870	-245,870	-40,020	-40,020
MOBILE DATA COMPUTERS	0	0	665,465	665,929	753,746	753,282
FEDERAL GRANT RESERVE	0	0	753,746	753,282	0	0
TOTAL EXPENDITURES:	0	0	1,173,341	1,173,341	713,726	713,262

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-210,025	0	-241,675
TOTAL RESOURCES:	0	0	0	-210,025	0	-241,675
EXPENDITURES:						
PERSONNEL	0	0	0	-210,025	0	-241,675
TOTAL EXPENDITURES:	0	0	0	-210,025	0	-241,675

E710 EQUIPMENT REPLACEMENT

This request funds replacement portable radios in the Nevada Highway Patrol Southern Command.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	956,329	934,088	0	0
TOTAL RESOURCES:	0	0	956,329	934,088	0	0
EXPENDITURES:						
COMMUNICATION HIGH BAND SYSTEM	0	0	956,329	934,088	0	0
TOTAL EXPENDITURES:	0	0	956,329	934,088	0	0

E711 EQUIPMENT REPLACEMENT

This request replaces an air conditioner diagnostic machine for the Las Vegas fleet maintenance work shop.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	5,000	5,000	0	0
TOTAL RESOURCES:	0	0	5,000	5,000	0	0
EXPENDITURES:						
HIGHWAY PATROL VEHICLES	0	0	5,000	5,000	0	0
TOTAL EXPENDITURES:	0	0	5,000	5,000	0	0

E712 EQUIPMENT REPLACEMENT

This request funds a replacement radar testing unit in the Nevada Highway Patrol Northern Command.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	6,535	6,535	0	0
TOTAL RESOURCES:	0	0	6,535	6,535	0	0
EXPENDITURES:						
EQUIPMENT	0	0	6,535	6,535	0	0

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	6,535	6,535	0	0

E713 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	77,319	77,085	82,244	49,092
TOTAL RESOURCES:	0	0	77,319	77,085	82,244	49,092
EXPENDITURES:						
INFORMATION SERVICES	0	0	77,319	77,085	82,244	49,092
TOTAL EXPENDITURES:	0	0	77,319	77,085	82,244	49,092

E714 EQUIPMENT REPLACEMENT

This request funds the replacement of citation writers and printers which will have exceeded their useful life.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	371,320	371,320	159,270	159,270
TOTAL RESOURCES:	0	0	371,320	371,320	159,270	159,270
EXPENDITURES:						
INFORMATION SERVICES	0	0	371,320	371,320	159,270	159,270
TOTAL EXPENDITURES:	0	0	371,320	371,320	159,270	159,270

E715 EQUIPMENT REPLACEMENT

This request funds replacement and extended maintenance of the Nevada Highway Patrol's camera servers and related equipment.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	62,403	62,403	49,692	49,692

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	62,403	62,403	49,692	49,692
EXPENDITURES:						
HIGHWAY PATROL VEHICLES	0	0	37,310	37,310	38,247	38,247
INFORMATION SERVICES	0	0	25,093	25,093	11,445	11,445
TOTAL EXPENDITURES:	0	0	62,403	62,403	49,692	49,692

E716 EQUIPMENT REPLACEMENT

This request funds six replacement forensic mapping systems utilized to precisely reconstruct accident and crime scenes.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	101,279	101,279	78,881	78,881
TOTAL RESOURCES:	0	0	101,279	101,279	78,881	78,881
EXPENDITURES:						
OPERATING EXPENSES	0	0	12,180	12,180	0	0
INFORMATION SERVICES	0	0	81,567	81,567	78,881	78,881
TRAINING	0	0	7,532	7,532	0	0
TOTAL EXPENDITURES:	0	0	101,279	101,279	78,881	78,881

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, the Evidence Vault, budget account 4701, and General Services, budget account 4702.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	360,624	259,472	308,748	173,510
TOTAL RESOURCES:	0	0	360,624	259,472	308,748	173,510
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	212,805	88,013	168,835	19,432
INTRA-AGENCY COST ALLOCATION	0	0	147,819	171,459	139,913	154,078

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	360,624	259,472	308,748	173,510

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies an Administrative Assistant 1 to an Administrative Assistant 2 in the Carson City sub-station commensurate with duties of the position.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	4,392	4,411	4,679	4,692
TOTAL RESOURCES:	0	0	4,392	4,411	4,679	4,692
EXPENDITURES:						
PERSONNEL	0	0	4,392	4,411	4,679	4,692
TOTAL EXPENDITURES:	0	0	4,392	4,411	4,679	4,692

E901 TRANSFER FROM BA 4713 TO BA 4706

This request transfers one Department of Public Safety Officer position which acts as the division's Public Information Officer from the Nevada Highway Patrol, budget account 4713, to the Department of Public Safety's Director's Office, budget account 4706, to provide coordination and consistency department-wide.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-118,417	0	-117,805
CHARGES FOR SERVICES - NHP VEHICLE LEASES	0	0	0	3,600	0	3,600
TOTAL RESOURCES:	0	0	0	-114,817	0	-114,205
EXPENDITURES:						
PERSONNEL	0	0	0	-107,826	0	-107,213
OPERATING EXPENSES	0	0	0	-6,032	0	-6,029
STAFF PHYSICALS	0	0	0	-433	0	-433
INFORMATION SERVICES	0	0	0	-317	0	-321
UNIFORMS & SPECIALTY EQUIPMENT	0	0	0	-209	0	-209
TOTAL EXPENDITURES:	0	0	0	-114,817	0	-114,205
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

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201-4713

E902 TRANSFER FROM BA 4713 TO BA 4702

This request transfers dispatch operational expenditures, which were omitted in the 2013-2015 biennium transfers from the Nevada Highway Patrol, budget account 4713, to General Services Division, budget account 4702, for Dispatch Services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-5,450	-5,450	-5,450	-5,450
TOTAL RESOURCES:	0	0	-5,450	-5,450	-5,450	-5,450
EXPENDITURES:						
OPERATING EXPENSES	0	0	-2,254	-2,254	-2,254	-2,254
INFORMATION SERVICES	0	0	-3,196	-3,196	-3,196	-3,196
TOTAL EXPENDITURES:	0	0	-5,450	-5,450	-5,450	-5,450

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	15,206,295	0	3,783,324	0
TOTAL RESOURCES:	0	0	15,206,295	0	3,783,324	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	17,834	17,834	17,834	17,834	17,834	17,834
HIGHWAY FUND AUTHORIZATION	64,414,119	65,528,163	82,013,781	67,076,547	72,295,883	68,281,766
REVERSIONS	-494,792	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	11,695,398	3,830,004	1,523,916	1,464,211	813,451	753,282
BALANCE FORWARD TO NEW YEAR	-3,830,004	0	0	0	0	0
CHARGES FOR SERVICES - NHP VEHICLE LEASES	27,067	43,596	56,400	60,000	56,400	60,000
CHARGES FOR SERVICES - A	4,174	1,029	2,508	2,508	2,508	2,508
SALES OF EQUIPMENT	19,210	21,215	21,285	21,285	21,285	21,285
RECYCLABLE MATERIAL SALES	2,362	1,558	2,363	2,363	2,363	2,363

DPS - HIGHWAY PATROL
201-4713

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
INSURANCE RECOVERIES	71,063	109,112	78,237	78,237	78,237	78,237
CONTRACT SERVICES REIMBURSEMENT	1,354,458	1,385,477	1,165,864	1,354,458	1,173,722	1,354,458
PRIOR YEAR FEDERAL TERRORISM GRANT	28,187	5,820	5,820	5,820	5,820	5,820
HIDTA REIMBURSEMENT	127,382	123,683	124,087	124,087	124,087	124,087
US MARSHAL REIMBURSEMENT	0	8,849	14,714	14,714	14,714	14,714
DEA TASK FORCE REIMBURSEMENT	0	10,000	0	0	0	0
ATF REIMBURSEMENT	779	2,454	1,326	1,326	1,326	1,326
REIMB OF EXP - DUI ENFORCEMENT	0	3,100	0	0	0	0
ATTORNEY GENERAL REIMBURSEMENT	27,100	49,530	27,100	27,100	27,100	27,100
REIMBURSEMENT OF EXPENSES - MISC EXPENSES	2,011	1,438	1,438	1,438	1,438	1,438
CLOSE PETTY CASH	15	0	0	0	0	0
HIGHWAY FUND SALARY ADJUSTMENT	32,639	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND - MCSAP	214,346	264,400	184,552	214,346	184,552	214,346
TRANS FROM TRANSPORTATION	0	1,700,000	1,419,211	1,419,211	0	0
TRANS FROM COMM-DIRECTOR	0	4,214	0	0	0	0
TRANS FROM HIGH LEVEL NUCLEAR WASTE	14,304	50,000	7,259	14,304	7,259	14,304
TRANSFER FROM TRAFFIC SAFETY-C	388,950	396,275	315,000	215,000	315,000	215,000
TRANSFER FROM TRAFFIC SAFETY- PBTS	0	100,000	0	0	0	0
TRANS FROM 4687 TRAFFIC RECORDS	5,000	0	0	0	0	0
TRANSFER FROM OTS - DUI	0	200,000	45,000	45,000	0	0
TRANSFER FROM TRAFFIC SAFETY-G	0	15,758	0	0	0	0
TOTAL RESOURCES:	74,121,602	73,873,509	87,027,695	72,159,789	75,142,979	71,189,868
EXPENDITURES:						
PERSONNEL	49,440,242	49,614,106	53,782,238	51,047,922	55,631,466	51,862,488
OUT-OF-STATE TRAVEL	7,880	8,144	7,880	7,880	7,880	7,880
IN-STATE TRAVEL	75,066	76,178	75,066	75,066	75,066	75,066
OPERATING EXPENSES	4,404,035	4,539,936	4,981,311	4,585,351	4,792,167	4,591,877
EQUIPMENT	0	0	156,469	6,535	30,165	0
LAB SERVICES	299,234	273,789	45,241	45,241	45,241	45,241
FORENSIC SERVICES CONTRACTS	106,682	109,773	342,938	431,363	342,938	431,363
PRISONER EXTRADITIONS	27,100	49,530	27,100	27,100	27,100	27,100
HIGHWAY PATROL VEHICLES	679,043	679,618	1,812,307	718,993	1,244,138	714,930
STAFF PHYSICALS	190,652	229,777	271,486	253,080	288,492	270,085
NHP ONE SHOT	7,863,635	3,766,429	11,181,735	0	0	0
SERVICE WEAPON REPLACEMENTS	15,340	25,085	21,285	21,285	21,285	21,285

DPS - HIGHWAY PATROL
201-4713

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
LAB CONTRACTS	465,147	483,639	557,034	557,034	584,886	584,886
OTS - DUI SATURATION GRANT	0	155,000	45,000	45,000	0	0
INFORMATION SERVICES	1,693,546	1,911,176	744,453	734,770	710,079	682,692
UNIFORMS & SPECIALTY EQUIPMENT	223,264	339,523	399,923	323,093	357,050	323,093
TRAINING	30,452	32,713	49,176	41,743	34,644	27,211
AIRCRAFT	5	0	0	0	0	0
VISITING DIGNITARY PROTECTION	0	17,834	17,834	17,834	17,834	17,834
OTS - PIO AD GRANT	5,000	0	0	0	0	0
CRASH FUND	76,693	168,817	78,237	78,237	78,237	78,237
OTS PBT GRANT	0	100,000	0	0	0	0
JOINING FORCES GRANT	389,152	396,275	315,000	215,000	315,000	215,000
WASTE ISOLATION PILOT PROGRAM	14,303	50,000	7,258	14,303	7,258	14,303
MOBILE DATA COMPUTERS	0	280,789	665,465	665,929	753,746	753,282
HIDTA TASK FORCE	127,382	123,683	124,087	124,087	124,087	124,087
US MARSHAL TASK FORCE	14,714	8,849	14,714	14,714	14,714	14,714
ATF TASK FORCE	1,326	2,454	1,326	1,326	1,326	1,326
DEA TASK FORCE	0	10,000	0	0	0	0
COMMUNICATION HIGH BAND SYSTEM	630,189	481,450	1,170,983	1,051,275	150,547	117,187
OTS TRAINING GRANT	0	15,758	0	0	0	0
NDOT BICYCLE PROGRAM	0	4,214	0	0	0	0
UTILITIES	47,537	52,991	47,537	47,537	47,537	47,537
DPS GENERAL SERVICES COST ALLOCATION	4,448,403	5,193,691	6,174,866	6,454,491	6,249,236	6,422,349
INTRA-AGENCY COST ALLOCATION	1,981,184	2,112,019	2,508,597	2,605,481	2,543,457	2,578,559
REVERSION TO HIGHWAY FUND	0	0	5,820	5,820	5,820	5,820
REVERSION TO HIGHWAY FUND	0	6,000	0	0	0	0
PURCHASING ASSESSMENT	17,111	17,111	17,111	24,042	17,111	33,341
STATE COST ALLOCATION	279,802	406,648	218,628	497,078	218,628	477,454
AG COST ALLOCATION PLAN	567,483	666,299	346,139	667,897	346,139	623,641
FEDERAL GRANT RESERVE	0	1,464,211	813,451	753,282	59,705	0
TOTAL EXPENDITURES:	74,121,602	73,873,509	87,027,695	72,159,789	75,142,979	71,189,868
PERCENT CHANGE:		-0.33%	17.81%	-2.32%	-13.66%	-1.34%
TOTAL POSITIONS:	557.00	557.00	557.00	556.00	557.00	556.00

DPS - NHP K-9 PROGRAM

101-4705

PROGRAM DESCRIPTION

The Nevada Department of Public Safety, Highway Patrol Division, K-9 Drug Detection Program is dedicated to removing contraband from Nevada's highways; thereby, reducing the amount of drugs that circulate through our community. Criminal intelligence gathered by the K-9 teams is utilized to keep the highways, interstates, and secondary streets in Nevada safe. The K-9 Program is prepared to assist all allied and departmental agencies throughout the state anytime K-9 drug detection assistance is requested. Statutory Authority: NRS 480.360.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	46,187	35,140	21,062	21,061	21,062	21,061
TOTAL RESOURCES:	46,187	35,140	21,062	21,061	21,062	21,061
EXPENDITURES:						
OPERATING	10,595	13,568	11,382	11,381	11,382	11,381
EQUIPMENT	26,401	5,281	0	0	0	0
K-9 PROGRAM	6,902	10,042	7,391	7,391	7,391	7,391
TRAINING	1,570	5,545	1,570	1,570	1,570	1,570
PURCHASING ASSESSMENT	704	704	704	704	704	704
STATEWIDE COST ALLOCATION PLAN	15	0	15	15	15	15
TOTAL EXPENDITURES:	46,187	35,140	21,062	21,061	21,062	21,061

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	-15	-323	-15	-449
TOTAL RESOURCES:	0	0	-15	-323	-15	-449
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	0	-308	0	-434
STATEWIDE COST ALLOCATION PLAN	0	0	-15	-15	-15	-15
TOTAL EXPENDITURES:	0	0	-15	-323	-15	-449

ENHANCEMENT

E711 EQUIPMENT REPLACEMENT

This request funds specialized equipment required to customize two replacement vehicles funded in the Nevada Highway Patrol one-shot request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	0	14,066	0	0
TOTAL RESOURCES:	0	0	0	14,066	0	0
EXPENDITURES:						
EQUIPMENT	0	0	0	14,066	0	0
TOTAL EXPENDITURES:	0	0	0	14,066	0	0

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	14,066	0	0	0
TOTAL RESOURCES:	0	0	14,066	0	0	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	46,187	35,140	35,113	34,804	21,047	20,612
TOTAL RESOURCES:	46,187	35,140	35,113	34,804	21,047	20,612
EXPENDITURES:						
OPERATING	10,595	13,568	11,382	11,381	11,382	11,381
EQUIPMENT	26,401	5,281	14,066	14,066	0	0
K-9 PROGRAM	6,902	10,042	7,391	7,391	7,391	7,391
TRAINING	1,570	5,545	1,570	1,570	1,570	1,570
PURCHASING ASSESSMENT	704	704	704	396	704	270
STATEWIDE COST ALLOCATION PLAN	15	0	0	0	0	0

DPS - NHP K-9 PROGRAM
101-4705

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	46,187	35,140	35,113	34,804	21,047	20,612
PERCENT CHANGE:		-23.92%	-0.08%	-0.96%	-40.06%	-40.78%

DPS - HIGHWAY SAFETY GRANTS ACCOUNT

201-4721

PROGRAM DESCRIPTION

The Department of Public Safety, Highway Patrol Division receives several federal grants, which are administered through this budget account. The granting agency is the

US Department of Transportation, Federal Motor Carrier Safety Administration, whose focus is accident, fatality, and injury reduction of commercial motor vehicle (CMV) related crashes. These reductions are accomplished through consistent, uniform, and effective CMV safety programs. The federal grants include the Motor Carrier Safety Assistance Program (MCSAP) and the New Entrant Safety Assurance Program (New Entrant). The MCSAP grant is committed to a reduction in the frequency and severity of CMV related crashes. Federal funds are used for MCSAP eligible activities designed to promote safety on Nevada highways by supporting enforcement of CMV regulations, CMV inspections, and CMV/non-CMV traffic enforcement. This grant requires a 20% soft match which is comprised of trooper time spent on MCSAP eligible activities. The New Entrant program is a continuing program to conduct safety audits of new CMV operators based in Nevada. This grant funds 100% of these activities which are supported by two positions. Statutory Authority: NRS 480.300, 480.330, 480.340, and 480.360.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FMCSA BADGE ON BOARD	0	409,550	0	0	0	0
MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	1,420,584	1,316,273	1,389,592	1,367,748	1,460,719	1,378,049
NEW ENTRANT FEDERAL GRANT	143,409	201,064	155,893	156,088	152,292	152,232
TOTAL RESOURCES:	1,563,993	1,926,887	1,545,485	1,523,836	1,613,011	1,530,281
EXPENDITURES:						
PERSONNEL EXPENSES	686,415	702,608	739,023	738,021	746,199	745,197
OUT-OF-STATE TRAVEL	29,253	36,672	29,253	29,249	29,253	29,249
IN-STATE TRAVEL	53,399	53,988	53,399	53,396	53,399	53,396
OPERATING	401,353	251,047	414,037	391,308	473,713	391,324
EQUIPMENT	0	47,222	0	0	0	0
INFORMATION SERVICES	98,472	99,150	6,318	6,318	6,318	6,318
TRAINING	27,353	28,000	27,353	27,353	27,353	27,353
FMCSA BADGE ON BOARD GRANT	0	409,550	0	0	0	0
NEW ENTRANT PROGRAM	9,582	15,863	10,065	10,065	10,065	10,065
MOTOR CARRIER SAFETY	214,346	236,400	214,346	214,346	214,346	214,346
UTILITIES	1,479	1,479	1,479	1,479	1,479	1,479
DPS GENERAL SERVICES COST ALLOCATION	4,455	5,453	5,884	6,610	5,957	6,117
INTRA-AGENCY COST ALLOCATION	24,611	26,588	31,053	32,416	31,654	32,162
PURCHASING ASSESSMENT	2,119	2,119	2,119	2,119	2,119	2,119
STATEWIDE COST ALLOCATION PLAN	8,157	8,106	8,157	8,157	8,157	8,157
AG COST ALLOCATION PLAN	2,999	2,642	2,999	2,999	2,999	2,999
TOTAL EXPENDITURES:	1,563,993	1,926,887	1,545,485	1,523,836	1,613,011	1,530,281

DPS - HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	-3,336	12,374	-4,758	18,328
NEW ENTRANT FEDERAL GRANT	0	0	-3,218	6,740	-1,796	5,125
TOTAL RESOURCES:	0	0	-6,554	19,114	-6,554	23,453
EXPENDITURES:						
OPERATING	0	0	129	12	129	42
INFORMATION SERVICES	0	0	-263	4,972	-263	4,894
NEW ENTRANT PROGRAM	0	0	0	7	0	0
PURCHASING ASSESSMENT	0	0	0	1,508	0	905
STATEWIDE COST ALLOCATION PLAN	0	0	-3,421	6,823	-3,421	9,394
AG COST ALLOCATION PLAN	0	0	-2,999	5,792	-2,999	8,218
TOTAL EXPENDITURES:	0	0	-6,554	19,114	-6,554	23,453

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	0	3,943	0	1,133
NEW ENTRANT FEDERAL GRANT	0	0	0	865	0	249
TOTAL RESOURCES:	0	0	0	4,808	0	1,382
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	4,808	0	1,382

DPS - HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	4,808	0	1,382

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, the Evidence Vault, budget account 4701, and General Services, budget account 4702.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	1,369	10,097	1,369	10,055
NEW ENTRANT FEDERAL GRANT	0	0	301	2,217	301	2,207
TOTAL RESOURCES:	0	0	1,670	12,314	1,670	12,262
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	1,626	12,120	1,626	12,099
INTRA-AGENCY COST ALLOCATION	0	0	44	194	44	163
TOTAL EXPENDITURES:	0	0	1,670	12,314	1,670	12,262

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	0	-3,854	0	-4,449
NEW ENTRANT FEDERAL GRANT	0	0	0	-846	0	-976
TOTAL RESOURCES:	0	0	0	-4,700	0	-5,425
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-4,700	0	-5,425
TOTAL EXPENDITURES:	0	0	0	-4,700	0	-5,425

DPS - HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	60,534	59,850	60,286	61,328
TOTAL RESOURCES:	0	0	60,534	59,850	60,286	61,328
EXPENDITURES:						
INFORMATION SERVICES	0	0	60,534	59,850	60,286	61,328
TOTAL EXPENDITURES:	0	0	60,534	59,850	60,286	61,328

E720 NEW EQUIPMENT

This request funds new computer hardware and associated software and new scales for two additional commercial enforcement assignments.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	102,944	102,910	41,185	41,185
TOTAL RESOURCES:	0	0	102,944	102,910	41,185	41,185
EXPENDITURES:						
OPERATING	0	0	98,750	98,750	41,185	41,185
INFORMATION SERVICES	0	0	4,194	4,160	0	0
TOTAL EXPENDITURES:	0	0	102,944	102,910	41,185	41,185

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, the Evidence Vault, budget account 4701, and General Services, budget account 4702.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	803	1,210	799	1,077
NEW ENTRANT FEDERAL GRANT	0	0	176	266	175	236
TOTAL RESOURCES:	0	0	979	1,476	974	1,313

DPS - HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	0	68	0	66
INTRA-AGENCY COST ALLOCATION	0	0	979	1,408	974	1,247
TOTAL EXPENDITURES:	0	0	979	1,476	974	1,313

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	43,618	0	53,709	0
TOTAL RESOURCES:	0	0	43,618	0	53,709	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FMCSA BADGE ON BOARD	0	409,550	0	0	0	0
MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	1,420,584	1,316,273	1,595,524	1,554,278	1,613,309	1,506,706
NEW ENTRANT FEDERAL GRANT	143,409	201,064	153,152	165,330	150,972	159,073
TOTAL RESOURCES:	1,563,993	1,926,887	1,748,676	1,719,608	1,764,281	1,665,779
EXPENDITURES:						
PERSONNEL EXPENSES	686,415	702,608	777,554	738,129	798,822	741,154
OUT-OF-STATE TRAVEL	29,253	36,672	29,253	29,249	29,253	29,249
IN-STATE TRAVEL	53,399	53,988	53,399	53,396	53,399	53,396
OPERATING	401,353	251,047	515,863	490,070	515,863	432,551
EQUIPMENT	0	47,222	0	0	0	0
INFORMATION SERVICES	98,472	99,150	72,923	75,300	66,591	72,540
TRAINING	27,353	28,000	27,353	27,353	27,353	27,353
FMCSA BADGE ON BOARD GRANT	0	409,550	0	0	0	0
NEW ENTRANT PROGRAM	9,582	15,863	10,065	10,072	10,065	10,065
MOTOR CARRIER SAFETY	214,346	236,400	214,346	214,346	214,346	214,346
UTILITIES	1,479	1,479	1,479	1,479	1,479	1,479

DPS - HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

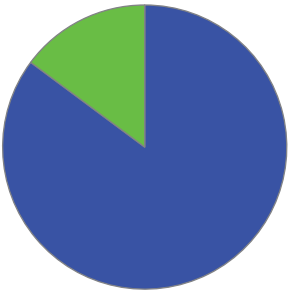
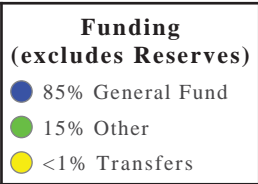
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
DPS GENERAL SERVICES COST ALLOCATION	4,455	5,453	7,510	18,798	7,583	18,282
INTRA-AGENCY COST ALLOCATION	24,611	26,588	32,076	34,018	32,672	33,572
PURCHASING ASSESSMENT	2,119	2,119	2,119	3,627	2,119	3,024
STATEWIDE COST ALLOCATION PLAN	8,157	8,106	4,736	14,980	4,736	17,551
AG COST ALLOCATION PLAN	2,999	2,642	0	8,791	0	11,217
TOTAL EXPENDITURES:	1,563,993	1,926,887	1,748,676	1,719,608	1,764,281	1,665,779
PERCENT CHANGE:		23.20%	-9.25%	-10.76%	0.89%	-3.13%
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

DPS-PAROLE & PROBATION - The mission of the Division of Parole and Probation is to ensure public safety, offender accountability and victims' rights through effective community corrections. Statutory Authority: NRS Chapters 176, 176A, 209 and 213.

Division Budget Highlights:

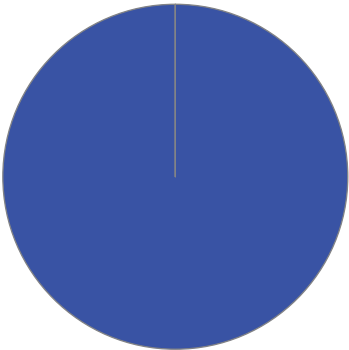
- 1. **Offender Tracking Information System (OTIS)** - Replacing OTIS is mission critical to the division as well as the safety of the public and peace officers statewide. The failure of this system will impact the division's ability to track offenders and provide valuable information to law enforcement.
- 2. **Offender Caseload Adjustments** - Adjusts positions based on caseload estimates from JFA Associates. This results in an increase of forty-seven full-time equivalent positions over the 2015-2017 biennium.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	47,790,876	49,219,584
Total FTE	488.98	495.98

Division Biennium Total by Core Function



Activity: Supervise Offenders

In the course of supervising offenders, the DPS Officers conduct office visits, home visits, and employment visits.

Performance Measures

1. Percent of Successfully Completed Paroles

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	80.32%	78.48%	78.64%	78.64%	78.64%	78.64%

2. Percent of Successfully Completed Probations

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	68.13%	63.18%	63.60%	63.60%	63.60%	63.60%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	33,939,768	35,330,532
	FTE	345.00	351.00
Other	\$	2,999,177	2,994,452
	FTE	0.00	0.00
TOTAL	\$	36,938,945	38,324,984
	FTE	345.00	351.00

Objectives	FY 2016	FY 2017
Reduce Repeat Criminal Activity (Public Safety)	36,938,945	38,324,984

Activity: Pre-Sentence Investigation Reports

Parole and Probation Specialists are required to prepare Pre-Sentence Investigation (PSI) reports. The PSI reports assist in sentencing options available to the courts.

Performance Measures

1. Percent of Court Concurrence with Division Recommendations

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	81.17%	80.30%	78.93%	80.28%	80.28%	80.28%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	1,648,483	1,608,930
	FTE	25.59	25.89
Other	\$	4,157,345	4,232,137
	FTE	57.39	58.09
TOTAL	\$	5,805,828	5,841,067
	FTE	82.98	83.98

Objectives	FY 2016	FY 2017
Reduce Repeat Criminal Activity (Public Safety)	5,805,828	5,841,067

Activity: Administration and Other Support Services

This activity includes the various areas which support the Supervision of Offenders and the Pre-Sentence Investigation report activities.

Resources

Funding		FY 2016	FY 2017
General Fund	\$	4,333,984	4,363,791
	FTE	61.00	61.00
Other	\$	1,291	1,291
	FTE	0.00	0.00
TOTAL	\$	4,335,275	4,365,082
	FTE	61.00	61.00

Objectives	FY 2016	FY 2017
Reduce Repeat Criminal Activity (Public Safety)	4,335,275	4,365,082

Activity: Pass Through

This activity accounts for payments from one state executive budget to another.

Resources			
Funding		FY 2016	FY 2017
General Fund	\$	710,827	688,452
	FTE	0.00	0.00
TOTAL	\$	710,827	688,452
	FTE	0.00	0.00
Objectives		FY 2016	FY 2017
Reduce Repeat Criminal Activity (Public Safety)		710,827	688,452

DPS - PAROLE AND PROBATION

101-3740

PROGRAM DESCRIPTION

The mission of the Division of Parole and Probation is to ensure public safety, offender accountability, and victims' rights through effective community corrections. Statutory Authority: NRS Chapters 176, 176A, 209 and 213.

BASE

This request continues funding for 468.98 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	34,874,652	35,529,128	37,183,344	37,139,308	37,956,246	37,840,680
REVERSIONS	-277,340	0	0	0	0	0
PSYCH FEES	60,162	47,312	51,990	52,718	51,990	52,718
RESIDENTIAL CONFINEMENT FEES	861	2,284	1,695	1,695	1,695	1,695
MISCELLANEOUS PROGRAM FEES (GPS)	0	45	0	0	0	0
SUPERVISION FEES	2,911,811	3,099,309	2,863,706	2,846,874	2,863,706	2,842,148
COUNTY REIMBURSEMENTS	3,570,460	4,496,336	4,579,237	4,609,367	4,666,300	4,674,300
HIDTA REIMBURSEMENT	0	10,351	0	0	0	0
U.S. MARSHAL SERVICE REIMBURSEMENT	11,990	22,958	31,159	46,873	31,159	46,873
MISCELLANEOUS REVENUE	3,090	318	1,291	1,291	1,291	1,291
INDIVIDUAL SUPPORT	38,249	46,594	41,621	42,109	41,621	42,109
EXTRADITION REIMBURSEMENT	9,619	4,324	8,909	8,909	8,909	8,909
TRANS FROM DPS CRIMINAL JUSTICE	39,563	139,482	0	0	0	0
TOTAL RESOURCES:	41,243,117	43,398,441	44,762,952	44,749,144	45,622,917	45,510,723
EXPENDITURES:						
PERSONNEL	33,752,292	35,515,143	37,535,911	37,402,374	38,327,202	38,161,941
OUT-OF-STATE TRAVEL	1,309	4,704	1,309	1,309	1,309	1,309
IN-STATE TRAVEL	966,876	1,139,989	1,018,500	1,133,456	1,018,500	1,133,456
OPERATING EXPENSES	2,491,477	2,564,295	2,569,392	2,563,233	2,625,397	2,616,467
EQUIPMENT	331,795	294,062	0	0	0	0
SWORN STAFF PHYSICALS	87,695	102,165	103,536	103,536	103,536	103,536
EXTRADITIONS	170,847	142,028	170,161	170,519	170,161	170,519
CLIENT DRUG TESTS	140,395	111,487	139,859	140,395	139,859	140,395
PSYCH/SEXUAL EVALUATION	212,157	211,437	337,436	225,549	337,436	225,549
FORENSIC LAB CONTRACTS	45,033	37,909	18,890	18,890	19,835	19,835
INFORMATION SERVICES	1,104,068	1,064,544	288,127	296,087	288,127	296,087
SPECIALTY EQUIPMENT	77,779	73,461	172,522	168,208	146,638	142,324

DPS - PAROLE AND PROBATION
101-3740

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TRAINING - EXISTING OFFICERS	14,977	17,886	16,296	16,296	16,296	16,296
US MARSHALS SERVICE REIMBURSEMENT	46,873	21,549	46,873	46,873	46,873	46,873
HIDTA GRANT	0	10,351	0	0	0	0
RESIDENTIAL CONFINEMENT	0	351	351	351	351	351
GENETIC MARKER TESTING	36,681	41,016	41,016	41,016	41,016	41,016
SUBSTANCE COUNSELING ASSISTANT PROGRAM	39,563	0	0	0	0	0
COMMUNITY SAFETY ENHANCEMENT	0	32,000	0	0	0	0
FIBER OPTIC NETWORK UPGRADE	0	107,482	0	0	0	0
UTILITIES	11,765	12,661	11,765	11,765	11,765	11,765
DPS GENERAL SERVICES COST ALLOCATION	484,174	577,410	659,621	691,217	670,427	674,083
INTRA-AGENCY COST ALLOCATION	1,024,253	1,100,995	1,399,972	1,487,777	1,426,774	1,478,628
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	200,020	212,428	228,327	227,205	228,327	227,205
PURCHASING ASSESSMENT	3,088	3,088	3,088	3,088	3,088	3,088
TOTAL EXPENDITURES:	41,243,117	43,398,441	44,762,952	44,749,144	45,622,917	45,510,723
TOTAL POSITIONS:	447.98	447.98	468.98	468.98	468.98	468.98

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	21,081	389,396	21,081	415,326
TOTAL RESOURCES:	0	0	21,081	389,396	21,081	415,326
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	14,204	0	2,084
OPERATING EXPENSES	0	0	20,753	7,301	20,753	38,972
INFORMATION SERVICES	0	0	328	52,386	328	52,586
PURCHASING ASSESSMENT	0	0	0	2,072	0	4,820
STATEWIDE COST ALLOCATION PLAN	0	0	0	248,024	0	233,413
AG COST ALLOCATION PLAN	0	0	0	65,409	0	83,451
TOTAL EXPENDITURES:	0	0	21,081	389,396	21,081	415,326

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected caseload in supervision from 199 Department of Public Safety (DPS) Officers in fiscal year 2015 to 223 DPS Officers in fiscal year 2016 (12% increase over 2015) and 229 DPS Officers in fiscal year 2017 (15% increase over 2015) based upon caseload projections provided by JFA Associates. The request includes thirty new positions: twenty-three DPS Officers, one DPS Lieutenant, three DPS Sergeants, and three Administrative Assistants.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,227,373	1,464,416	2,048,192	2,366,777
TOTAL RESOURCES:	0	0	1,227,373	1,464,416	2,048,192	2,366,777
EXPENDITURES:						
PERSONNEL	0	0	1,071,896	1,296,043	1,886,942	2,185,121
IN-STATE TRAVEL	0	0	64,741	67,049	117,310	133,662
OPERATING EXPENSES	0	0	6,910	6,103	9,130	8,915
EQUIPMENT	0	0	16,030	13,930	2,290	1,990
SWORN STAFF PHYSICALS	0	0	6,208	7,668	8,399	9,859
INFORMATION SERVICES	0	0	37,142	45,801	16,170	19,279
SPECIALTY EQUIPMENT	0	0	24,446	27,822	7,951	7,951
TOTAL EXPENDITURES:	0	0	1,227,373	1,464,416	2,048,192	2,366,777
TOTAL POSITIONS:	0.00	0.00	20.00	24.00	26.00	30.00

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request eliminates two Parole & Probation (P&P) Supervisor positions, nineteen P&P Specialist positions, and related costs in court services that were funded during the interim to address the Pre-Sentence Investigation report backlog.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-411,994	-401,691	-423,233	-412,263
COUNTY REIMBURSEMENTS	0	0	-961,318	-937,279	-987,544	-961,951
TOTAL RESOURCES:	0	0	-1,373,312	-1,338,970	-1,410,777	-1,374,214
EXPENDITURES:						
PERSONNEL	0	0	-1,366,893	-1,331,561	-1,404,358	-1,366,708
OPERATING EXPENSES	0	0	-2,584	-2,454	-2,584	-2,452
INFORMATION SERVICES	0	0	-3,835	-4,955	-3,835	-5,054

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-1,373,312	-1,338,970	-1,410,777	-1,374,214
TOTAL POSITIONS:	0.00	0.00	-21.00	-21.00	-21.00	-21.00

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected caseload in court services associated with the Pre-Sentence Investigation function from 91.98 Parole and Probation (P&P) Specialists in fiscal year 2015 to 102.98 P&P Specialists in fiscal year 2016 (12% increase over 2015) and one P&P Specialist in fiscal year 2017 (13% increase over 2015) based upon caseload projections provided by JFA Associates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	222,091	207,967	223,835	222,767
COUNTY REIMBURSEMENTS	0	0	467,129	485,257	518,528	519,788
TOTAL RESOURCES:	0	0	689,220	693,224	742,363	742,555
EXPENDITURES:						
PERSONNEL	0	0	660,708	664,795	733,531	733,535
OPERATING EXPENSES	0	0	3,862	3,301	4,214	3,566
EQUIPMENT	0	0	2,290	1,990	0	0
INFORMATION SERVICES	0	0	22,360	23,138	4,618	5,454
TOTAL EXPENDITURES:	0	0	689,220	693,224	742,363	742,555
TOTAL POSITIONS:	0.00	0.00	11.00	11.00	12.00	12.00

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected caseload at Headquarters for the Fugitive Apprehension Unit and Pre-Release Program from eighteen Probation Specialist positions in fiscal year 2015 to twenty-two Parole and Probation Specialist positions in fiscal years 2016 and 2017 (22% increase over 2015) based upon caseload projections provided by JFA Associates. The request includes four P&P Specialist positions.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	180,440	180,352	223,844	223,817
TOTAL RESOURCES:	0	0	180,440	180,352	223,844	223,817

DPS - PAROLE AND PROBATION
101-3740

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	162,040	163,040	221,436	221,348
OPERATING EXPENSES	0	0	1,177	1,018	1,405	1,189
EQUIPMENT	0	0	9,160	7,960	0	0
INFORMATION SERVICES	0	0	8,063	8,334	1,003	1,280
TOTAL EXPENDITURES:	0	0	180,440	180,352	223,844	223,817
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

M204 DEMOGRAPHICS/CASELOAD CHANGES

This request funds one Parole and Probation Specialist in the Southern Command for post-conviction investigations based upon caseload projections provided by JFA Associates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	45,826	46,106	60,049	60,059
TOTAL RESOURCES:	0	0	45,826	46,106	60,049	60,059
EXPENDITURES:						
PERSONNEL	0	0	43,517	43,769	59,448	59,441
OPERATING EXPENSES	0	0	294	254	351	297
INFORMATION SERVICES	0	0	2,015	2,083	250	321
TOTAL EXPENDITURES:	0	0	45,826	46,106	60,049	60,059
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	60,035	0	-98,946
TOTAL RESOURCES:	0	0	0	60,035	0	-98,946
EXPENDITURES:						
PERSONNEL	0	0	0	60,035	0	-98,946

DPS - PAROLE AND PROBATION
101-3740

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	60,035	0	-98,946

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, the Evidence Vault, budget account 4701, and General Services, budget account 4702.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	104,903	629,944	104,904	620,711
TOTAL RESOURCES:	0	0	104,903	629,944	104,904	620,711
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	102,435	621,179	102,436	613,565
INTRA-AGENCY COST ALLOCATION	0	0	2,468	8,765	2,468	7,146
TOTAL EXPENDITURES:	0	0	104,903	629,944	104,904	620,711

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one Polygraph Examiner and associated operating equipment to conduct polygraph tests on sex offenders.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	120,451	60,460	134,436	67,506
TOTAL RESOURCES:	0	0	120,451	60,460	134,436	67,506
EXPENDITURES:						
PERSONNEL	0	0	93,530	47,021	127,914	63,969
OPERATING EXPENSES	0	0	589	392	702	478
EQUIPMENT	0	0	15,680	7,540	0	0
INFORMATION SERVICES	0	0	5,334	2,848	502	400
TRAINING - EXISTING OFFICERS	0	0	5,318	2,659	5,318	2,659
TOTAL EXPENDITURES:	0	0	120,451	60,460	134,436	67,506

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	2.00	1.00	2.00	1.00

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a staffing study as it relates to the process of pre-sentence investigations.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	75,000	75,000	0	0
TOTAL RESOURCES:	0	0	75,000	75,000	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	75,000	75,000	0	0
TOTAL EXPENDITURES:	0	0	75,000	75,000	0	0

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds enhanced internet access by improving connectivity at the division's office located at 475 Valley Road, Reno.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,168	9,168	9,168	9,168
TOTAL RESOURCES:	0	0	9,168	9,168	9,168	9,168
EXPENDITURES:						
INFORMATION SERVICES	0	0	9,168	9,168	9,168	9,168
TOTAL EXPENDITURES:	0	0	9,168	9,168	9,168	9,168

E247 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds programmer and database administrator hours based on the projected need for the biennium.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	32,060	0	32,235

DPS - PAROLE AND PROBATION
101-3740

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	32,060	0	32,235
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	32,060	0	32,235
TOTAL EXPENDITURES:	0	0	0	32,060	0	32,235

E550 TECHNOLOGY INVESTMENT REQUEST

This request funds the replacement of the Offender Tracking Information System (OTIS) from an expiring operating system to an efficient and effective supported database environment.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	591,933	723,758	634,358	735,689
TOTAL RESOURCES:	0	0	591,933	723,758	634,358	735,689
EXPENDITURES:						
OTIS REPLACEMENT	0	0	591,933	723,758	634,358	735,689
TOTAL EXPENDITURES:	0	0	591,933	723,758	634,358	735,689

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-184,925	0	-210,225
TOTAL RESOURCES:	0	0	0	-184,925	0	-210,225
EXPENDITURES:						
PERSONNEL	0	0	0	-184,925	0	-210,225
TOTAL EXPENDITURES:	0	0	0	-184,925	0	-210,225

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of three agency-owned vehicles that have exceeded their useful life.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	78,899	15,206	203	194
TOTAL RESOURCES:	0	0	78,899	15,206	203	194
EXPENDITURES:						
OPERATING EXPENSES	0	0	203	206	203	194
EQUIPMENT	0	0	78,696	15,000	0	0
TOTAL EXPENDITURES:	0	0	78,899	15,206	203	194

E711 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	63,025	62,879	27,082	27,350
TOTAL RESOURCES:	0	0	63,025	62,879	27,082	27,350
EXPENDITURES:						
INFORMATION SERVICES	0	0	63,025	62,879	27,082	27,350
TOTAL EXPENDITURES:	0	0	63,025	62,879	27,082	27,350

E712 EQUIPMENT REPLACEMENT

This request replaces and upgrades twenty-nine fleet services vehicles.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,910	4,860	19,140	10,440
TOTAL RESOURCES:	0	0	8,910	4,860	19,140	10,440
EXPENDITURES:						
IN-STATE TRAVEL	0	0	8,910	4,860	19,140	10,440

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	8,910	4,860	19,140	10,440

E713 EQUIPMENT REPLACEMENT

This request funds the replacement of the keyless access control system at the division's headquarters located at 1445 Hotsprings Road, Carson City..

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	25,000	25,000	0	0
TOTAL RESOURCES:	0	0	25,000	25,000	0	0
EXPENDITURES:						
EQUIPMENT	0	0	25,000	25,000	0	0
TOTAL EXPENDITURES:	0	0	25,000	25,000	0	0

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, the Evidence Vault, budget account 4701, and General Services, budget account 4702.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	78,350	93,763	74,719	80,419
TOTAL RESOURCES:	0	0	78,350	93,763	74,719	80,419
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	14,215	8,628	11,840	4,417
INTRA-AGENCY COST ALLOCATION	0	0	64,135	85,135	62,879	76,002
TOTAL EXPENDITURES:	0	0	78,350	93,763	74,719	80,419

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	64,542	0	64,542	0
TOTAL RESOURCES:	0	0	64,542	0	64,542	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	34,874,652	35,529,128	39,688,342	40,633,062	41,178,566	41,991,704
REVERSIONS	-277,340	0	0	0	0	0
PSYCH FEES	60,162	47,312	51,990	52,718	51,990	52,718
RESIDENTIAL CONFINEMENT FEES	861	2,284	1,695	1,695	1,695	1,695
MISCELLANEOUS PROGRAM FEES (GPS)	0	45	0	0	0	0
SUPERVISION FEES	2,911,811	3,099,309	2,863,706	2,846,874	2,863,706	2,842,148
COUNTY REIMBURSEMENTS	3,570,460	4,496,336	4,085,048	4,157,345	4,197,284	4,232,137
HIDTA REIMBURSEMENT	0	10,351	0	0	0	0
U.S. MARSHAL SERVICE REIMBURSEMENT	11,990	22,958	31,159	46,873	31,159	46,873
MISCELLANEOUS REVENUE	3,090	318	1,291	1,291	1,291	1,291
INDIVIDUAL SUPPORT	38,249	46,594	41,621	42,109	41,621	42,109
EXTRADITION REIMBURSEMENT	9,619	4,324	8,909	8,909	8,909	8,909
TRANS FROM DPS CRIMINAL JUSTICE	39,563	139,482	0	0	0	0
TOTAL RESOURCES:	41,243,117	43,398,441	46,773,761	47,790,876	48,376,221	49,219,584
EXPENDITURES:						
PERSONNEL	33,752,292	35,515,143	38,200,709	38,160,591	39,952,115	39,749,476
OUT-OF-STATE TRAVEL	1,309	4,704	1,309	1,309	1,309	1,309
IN-STATE TRAVEL	966,876	1,139,989	1,092,151	1,219,569	1,154,950	1,279,642
OPERATING EXPENSES	2,491,477	2,564,295	2,675,596	2,654,354	2,659,571	2,667,626
EQUIPMENT	331,795	294,062	146,856	71,420	2,290	1,990
SWORN STAFF PHYSICALS	87,695	102,165	109,744	111,204	111,935	113,395
EXTRADITIONS	170,847	142,028	170,161	170,519	170,161	170,519
CLIENT DRUG TESTS	140,395	111,487	139,859	140,395	139,859	140,395

DPS - PAROLE AND PROBATION
101-3740

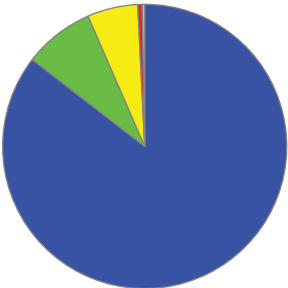
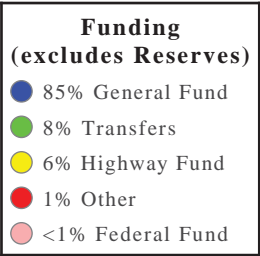
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
PSYCH/SEXUAL EVALUATION	212,157	211,437	337,436	225,549	337,436	225,549
FORENSIC LAB CONTRACTS	45,033	37,909	18,890	18,890	19,835	19,835
INFORMATION SERVICES	1,104,068	1,064,544	496,269	529,829	407,955	439,106
SPECIALTY EQUIPMENT	77,779	73,461	196,968	196,030	154,589	150,275
TRAINING - EXISTING OFFICERS	14,977	17,886	21,614	18,955	21,614	18,955
US MARSHALS SERVICE REIMBURSEMENT	46,873	21,549	46,873	46,873	46,873	46,873
HIDTA GRANT	0	10,351	0	0	0	0
RESIDENTIAL CONFINEMENT	0	351	351	351	351	351
OTIS REPLACEMENT	0	0	591,933	723,758	634,358	735,689
GENETIC MARKER TESTING	36,681	41,016	41,016	41,016	41,016	41,016
SUBSTANCE COUNSELING ASSISTANT PROGRAM	39,563	0	0	0	0	0
COMMUNITY SAFETY ENHANCEMENT	0	32,000	0	0	0	0
FIBER OPTIC NETWORK UPGRADE	0	107,482	0	0	0	0
UTILITIES	11,765	12,661	11,765	11,765	11,765	11,765
DPS GENERAL SERVICES COST ALLOCATION	484,174	577,410	776,271	1,321,024	784,703	1,292,065
INTRA-AGENCY COST ALLOCATION	1,024,253	1,100,995	1,466,575	1,581,677	1,492,121	1,561,776
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	200,020	212,428	228,327	227,205	228,327	227,205
PURCHASING ASSESSMENT	3,088	3,088	3,088	5,160	3,088	7,908
STATEWIDE COST ALLOCATION PLAN	0	0	0	248,024	0	233,413
AG COST ALLOCATION PLAN	0	0	0	65,409	0	83,451
TOTAL EXPENDITURES:	41,243,117	43,398,441	46,773,761	47,790,876	48,376,221	49,219,584
PERCENT CHANGE:		5.23%	7.78%	10.12%	3.43%	2.99%
TOTAL POSITIONS:	447.98	447.98	485.98	488.98	492.98	495.98

DPS-INVESTIGATION DIVISION - The mission of the Investigation Division is to provide investigative services in support of the Department of Public Safety's effort to promote safer communities throughout Nevada. The division conducts a wide variety of comprehensive criminal investigations for various public agencies upon request; provides professional enforcement of controlled substance laws and laws concerning theft and fraud related to motor vehicles; assists the Secretary of State upon request in election related investigations; collects, analyzes, and disseminates information related to organized criminal activity, terrorist activity, and other criminal and public safety hazards to federal, state, local, tribal, and private sector partners while ensuring the protection of civil rights and civil liberties. Statutory Authority: Nevada Revised Statutes (NRS) 480.140, 480.400 through 480.610, NRS 453.271, NRS 179; and primary enforcement of NRS Chapters 453 and 454.

Division Budget Highlights:

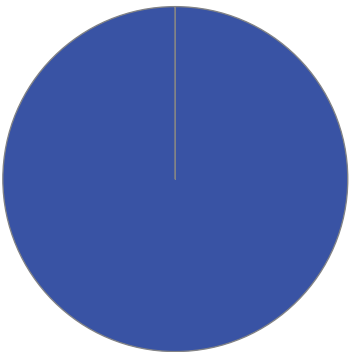
- 1. **Investigation Division** - The Governor's Executive Budget contains no significant changes for this division.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	6,868,187	6,908,261
Total FTE	50.00	50.00

Division Biennium Total by Core Function



Activity: Conduct Investigations

This activity provides investigative services as authorized by statute, including participation in multi-agency task forces where appropriate.

Performance Measures

1. Percent of Major Crimes Cases Accepted or Denied in 48 Hours

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	80.65%	87.50%	95.56%	80.65%	80.43%	80.43%

2. Percent of Completed Major Crimes Investigations Resulting in Arrest

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	26.09%	26.09%	26.09%	26.09%

Resources

Funding		FY 2016	FY 2017
Highway Fund	\$	243,112	245,784
	FTE	2.00	2.00
General Fund	\$	1,646,966	1,656,967
	FTE	11.83	11.83
Transfers	\$	37,746	37,746
	FTE	0.00	0.00
Other	\$	1,579	1,579
	FTE	0.00	0.00
TOTAL	\$	1,929,403	1,942,076
	FTE	13.83	13.83

Objectives	FY 2016	FY 2017
Reduce Repeat Criminal Activity (Public Safety)	482,351	485,519
Reduce crime (Public Safety)	1,447,052	1,456,557

Activity: Manage and Participate in Narcotics Task Force

This activity supervises and participates in multi-jurisdictional narcotic task forces investigating the use, sale, manufacturing, and trafficking of illicit controlled substances and dangerous drugs.

Performance Measures

1. Percent of Narcotics Cases Resulting in Arrest

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	90.02%	89.81%	129.01%	90.02%	80.18%	80.18%

Resources

Funding		FY 2016	FY 2017
Highway Fund	\$	9,583	9,131
	FTE	0.00	0.00
General Fund	\$	2,605,883	2,623,360
	FTE	18.83	18.83
Transfers	\$	62,296	62,296
	FTE	0.00	0.00
Federal Fund	\$	18,500	18,500
	FTE	0.00	0.00
Other	\$	32,580	32,580
	FTE	0.00	0.00
TOTAL	\$	2,728,842	2,745,867
	FTE	18.83	18.83

Objectives	FY 2016	FY 2017
Reduce crime (Public Safety)	2,728,842	2,745,867

Activity: Manage and Participate in Nevada Threat Analysis

The Nevada Threat Analysis Center receives, analyzes, disseminates, and gathers information and intelligence for state leadership, federal authorities, law enforcement, and the private sector to prevent and mitigate threats and criminal activity.

Performance Measures

1. Percent of Special Event Assessments Disseminated Timely

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	75.00%	75.00%

2. Percent of Tips/Leads/Suspicious Activity Reports Processed within 24 Hours

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	80.00%	80.00%

Resources

Funding		FY 2016	FY 2017
Highway Fund	\$	138,875	138,274
	FTE	1.00	1.00
General Fund	\$	896,360	904,472
	FTE	8.50	8.50
Transfers	\$	451,607	451,591
	FTE	0.00	0.00
Other	\$	1,020	1,020
	FTE	0.00	0.00
TOTAL	\$	1,487,862	1,495,356
	FTE	9.50	9.50

Objectives	FY 2016	FY 2017
Improve Emergency Response and Response Preparedness (Public Safety)	371,966	373,839
Awareness (Public Safety)	371,966	373,839
Reduce crime (Public Safety)	743,931	747,678

Activity: General Administration

The Division's Office of the Chief establishes policy, directs and controls division operations, and sets the priorities and operational goals for the division. The Records Unit provides records management and other administrative services to the Chief and the various units of the division.

Resources

Funding		FY 2016	FY 2017
Highway Fund	\$	3,710	3,535
	FTE	0.00	0.00
General Fund	\$	718,369	721,426
	FTE	7.84	7.84
TOTAL	\$	722,079	724,961
	FTE	7.84	7.84

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Public Safety)	722,079	724,961

DPS - DIVISION OF INVESTIGATIONS

101-3743

PROGRAM DESCRIPTION

The Department of Public Safety, Investigation Division, is a law enforcement agency with statewide jurisdiction dedicated to public safety. The primary missions of the division are to provide comprehensive investigative services upon request to all criminal justice agencies; to support federal, state, local, and private sector partners through the collection, analysis, and dissemination of relevant and timely information on terrorism, criminal activity, and other public safety hazards; and to deter and disrupt the trafficking and availability of narcotics and dangerous drugs statewide through the supervision of, and participation in, multi-jurisdictional task forces within fourteen of Nevada's seventeen counties. Statutory Authority: NRS 480.140, 480.400 through 480.610, NRS 453.271, NRS 179; and primary enforcement of NRS Chapters 453 and 454.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,738,838	5,655,063	5,514,457	5,663,901	5,579,663	5,724,159
HIGHWAY FUND AUTHORIZATION	343,842	348,139	368,615	368,280	373,614	372,936
REVERSIONS	-274,257	0	0	0	0	0
OCEDTF	187	5,000	1,000	1,000	1,000	1,000
DEA EPWG GRANT	5,682	29,999	17,500	17,500	17,500	17,500
PRIOR YEAR FEDERAL TERRORISM GRANT	1,671	0	0	0	0	0
HIDTA REIMBURSEMENTS	3,853	25,403	25,403	25,403	25,403	25,403
FBI JTTF REIMBURSEMENT	1,020	17,202	1,020	1,020	1,020	1,020
US MARSHAL REIMBURSEMENT	1,579	34,000	1,579	1,579	1,579	1,579
DEA TASK FORCE REIMBURSEMENT	7,177	5,551	7,177	7,177	7,177	7,177
BURNING MAN EVENT REIMBURSEMENT	0	48,890	0	0	0	0
DEM GRANTS	361,333	390,947	451,680	451,566	451,680	451,566
TRANS FROM DPS CRIMINAL JUSTICE	165,079	91,411	100,451	100,042	100,451	100,042
TOTAL RESOURCES:	6,356,004	6,651,605	6,488,882	6,637,468	6,559,087	6,702,382
EXPENDITURES:						
PERSONNEL	4,248,621	4,540,612	4,658,456	4,678,848	4,721,719	4,741,237
IN-STATE TRAVEL	3,880	3,880	3,880	3,880	3,880	3,880
OPERATING EXPENSES	534,465	554,325	517,840	519,625	518,952	520,750
EQUIPMENT	83,951	79,341	0	0	0	0
CONTRACT LAB SERVICES	114,109	122,680	87,992	87,992	87,992	87,992
PURCHASE OF DRUGS-INF	29,267	29,267	29,267	29,267	29,267	29,267
INVESTIGATIVE TRAVEL	17,651	21,146	17,651	17,651	17,651	17,651
HWY FUND TRAVEL/OPERATING	10,518	11,104	14,748	14,310	14,748	14,310
STAFF PHYSICALS	14,361	16,159	18,519	17,526	18,519	17,526
DEA MARIJUANA GRANT	5,681	29,999	17,500	17,500	17,500	17,500

DPS - DIVISION OF INVESTIGATIONS
101-3743

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
INFORMATION SERVICES	194,049	126,795	78,090	70,105	78,090	70,105
UNIFORMS	7,791	11,934	21,646	21,792	20,927	21,073
TRAINING	9,331	9,733	9,376	9,376	9,376	9,376
BURNING MAN/BLACK ROCK CITY	0	44,013	0	0	0	0
JAG OVERTIME/TRAVEL	104,324	75,000	100,451	100,042	100,451	100,042
US MARSHAL REIMBURSEMENT	1,579	34,000	1,579	1,579	1,579	1,579
FBI REIMBURSEMENT	1,020	17,202	1,020	1,020	1,020	1,020
FEDERAL OVERTIME REIMBURSEMENT	187	5,000	1,000	1,000	1,000	1,000
DEM 2010 SHSP GRANT	361,379	391,260	451,566	451,566	451,566	451,566
HIDTA REIMBURSEMENT	3,853	25,403	25,403	25,403	25,403	25,403
DEA LV REIMBURSEMENT	7,177	5,551	7,177	7,177	7,177	7,177
UTILITIES	18,554	20,816	18,554	18,554	18,554	18,554
GS DISPATCH STATEWIDE COST ALLOCATION	33,187	46,958	53,557	54,528	54,185	52,934
INTRA-AGENCY COST ALLOCATION	356,396	382,495	288,855	424,248	294,776	427,961
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	41,610	41,610	56,166	55,890	56,166	55,890
PURCHASING ASSESSMENT	1,972	1,972	1,972	1,972	1,972	1,972
STATEWIDE COST ALLOCATION PLAN	2,706	2,557	2,706	2,706	2,706	2,706
AG COST ALLOCATION PLAN	3,911	793	3,911	3,911	3,911	3,911
RESERVE FOR REVERSION TO GENERAL FUND	144,474	0	0	0	0	0
TOTAL EXPENDITURES:	6,356,004	6,651,605	6,488,882	6,637,468	6,559,087	6,702,382
TOTAL POSITIONS:	51.00	51.00	51.00	51.00	51.00	51.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,832	46,146	9,832	49,427
HIGHWAY FUND AUTHORIZATION	0	0	0	19,256	0	17,989
DEM GRANTS	0	0	0	41	0	25
TOTAL RESOURCES:	0	0	9,832	65,443	9,832	67,441

DPS - DIVISION OF INVESTIGATIONS
101-3743

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	2,291	1,916	2,291	7,947
HWY FUND TRAVEL/OPERATING	0	0	108	23	108	-2
INFORMATION SERVICES	0	0	12,430	45,709	12,430	41,577
DEM 2010 SHSP GRANT	0	0	114	41	114	25
PURCHASING ASSESSMENT	0	0	0	1,285	0	2,513
STATEWIDE COST ALLOCATION PLAN	0	0	-1,200	5,340	-1,200	3,629
AG COST ALLOCATION PLAN	0	0	-3,911	11,129	-3,911	11,752
TOTAL EXPENDITURES:	0	0	9,832	65,443	9,832	67,441

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,447	0	-11,629
HIGHWAY FUND AUTHORIZATION	0	0	0	644	0	-728
TOTAL RESOURCES:	0	0	0	4,091	0	-12,357
EXPENDITURES:						
PERSONNEL	0	0	0	4,091	0	-12,357
TOTAL EXPENDITURES:	0	0	0	4,091	0	-12,357

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, the Evidence Vault, budget account 4701, and General Services dispatch services, budget account 4702.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	20,345	65,298	20,345	62,453
HIGHWAY FUND AUTHORIZATION	0	0	0	6,483	0	6,230
TOTAL RESOURCES:	0	0	20,345	71,781	20,345	68,683

DPS - DIVISION OF INVESTIGATIONS
101-3743

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
GS DISPATCH STATEWIDE COST ALLOCATION	0	0	19,331	68,341	19,331	66,103
INTRA-AGENCY COST ALLOCATION	0	0	1,014	3,440	1,014	2,580
TOTAL EXPENDITURES:	0	0	20,345	71,781	20,345	68,683

ENHANCEMENT

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds travel for an annual division-wide assessment and planning meeting involving all supervisory and management staff.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,497	1,497	1,497	1,497
TOTAL RESOURCES:	0	0	1,497	1,497	1,497	1,497
EXPENDITURES:						
IN-STATE TRAVEL	0	0	1,497	1,497	1,497	1,497
TOTAL EXPENDITURES:	0	0	1,497	1,497	1,497	1,497

E247 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds programmer and database administrator hours based on the projected need for the biennium.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	15,587	0	15,584
HIGHWAY FUND AUTHORIZATION	0	0	0	974	0	974
TOTAL RESOURCES:	0	0	0	16,561	0	16,558
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	16,561	0	16,558
TOTAL EXPENDITURES:	0	0	0	16,561	0	16,558

DPS - DIVISION OF INVESTIGATIONS
101-3743

E600 BUDGET REDUCTIONS

This request eliminates one Administrative Assistant due to existing workload.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-89,065	-43,493	-100,450	-48,635
TOTAL RESOURCES:	0	0	-89,065	-43,493	-100,450	-48,635
EXPENDITURES:						
PERSONNEL	0	0	-87,910	-42,898	-99,246	-48,017
OPERATING EXPENSES	0	0	-664	-285	-702	-297
INFORMATION SERVICES	0	0	-491	-310	-502	-321
TOTAL EXPENDITURES:	0	0	-89,065	-43,493	-100,450	-48,635
TOTAL POSITIONS:	0.00	0.00	-2.00	-1.00	-2.00	-1.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-22,069	0	-25,363
HIGHWAY FUND AUTHORIZATION	0	0	0	-1,381	0	-1,587
TOTAL RESOURCES:	0	0	0	-23,450	0	-26,950
EXPENDITURES:						
PERSONNEL	0	0	0	-23,450	0	-26,950
TOTAL EXPENDITURES:	0	0	0	-23,450	0	-26,950

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	26,430	26,445	26,430	26,445

DPS - DIVISION OF INVESTIGATIONS
101-3743

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	26,430	26,445	26,430	26,445
EXPENDITURES:						
INFORMATION SERVICES	0	0	26,430	26,445	26,430	26,445
TOTAL EXPENDITURES:	0	0	26,430	26,445	26,430	26,445

E711 EQUIPMENT REPLACEMENT

This request funds the replacement of six vehicles and associated equipment, which have reached their mileage threshold.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	92,240	94,645	95,460	97,925
TOTAL RESOURCES:	0	0	92,240	94,645	95,460	97,925
EXPENDITURES:						
OPERATING EXPENSES	0	0	737	748	1,473	1,472
EQUIPMENT	0	0	91,503	93,897	93,987	96,453
TOTAL EXPENDITURES:	0	0	92,240	94,645	95,460	97,925

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, the Evidence Vault, budget account 4701, and General Services, budget account 4702.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14,599	16,175	13,594	14,362
HIGHWAY FUND AUTHORIZATION	0	0	0	1,024	0	910
TOTAL RESOURCES:	0	0	14,599	17,199	13,594	15,272
EXPENDITURES:						
GS DISPATCH STATEWIDE COST ALLOCATION	0	0	56	360	47	335
INTRA-AGENCY COST ALLOCATION	0	0	14,543	16,839	13,547	14,937
TOTAL EXPENDITURES:	0	0	14,599	17,199	13,594	15,272

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	729,647	0	677,313	0
TOTAL RESOURCES:	0	0	729,647	0	677,313	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,738,838	5,655,063	6,319,982	5,867,579	6,323,684	5,906,225
HIGHWAY FUND AUTHORIZATION	343,842	348,139	368,615	395,280	373,614	396,724
REVERSIONS	-274,257	0	0	0	0	0
OCEDTF	187	5,000	1,000	1,000	1,000	1,000
DEA EPWG GRANT	5,682	29,999	17,500	17,500	17,500	17,500
PRIOR YEAR FEDERAL TERRORISM GRANT	1,671	0	0	0	0	0
HIDTA REIMBURSEMENTS	3,853	25,403	25,403	25,403	25,403	25,403
FBI JTTF REIMBURSEMENT	1,020	17,202	1,020	1,020	1,020	1,020
US MARSHAL REIMBURSEMENT	1,579	34,000	1,579	1,579	1,579	1,579
DEA TASK FORCE REIMBURSEMENT	7,177	5,551	7,177	7,177	7,177	7,177
BURNING MAN EVENT REIMBURSEMENT	0	48,890	0	0	0	0
DEM GRANTS	361,333	390,947	451,680	451,607	451,680	451,591
TRANS FROM DPS CRIMINAL JUSTICE	165,079	91,411	100,451	100,042	100,451	100,042
TOTAL RESOURCES:	6,356,004	6,651,605	7,294,407	6,868,187	7,303,108	6,908,261
EXPENDITURES:						
PERSONNEL	4,248,621	4,540,612	5,089,258	4,616,591	5,265,827	4,653,913
IN-STATE TRAVEL	3,880	3,880	6,307	5,377	6,307	5,377
OPERATING EXPENSES	534,465	554,325	532,863	522,004	538,398	529,872
EQUIPMENT	83,951	79,341	260,351	93,897	93,987	96,453
CONTRACT LAB SERVICES	114,109	122,680	87,992	87,992	87,992	87,992
PURCHASE OF DRUGS-INF	29,267	29,267	29,267	29,267	29,267	29,267
INVESTIGATIVE TRAVEL	17,651	21,146	19,256	17,651	19,791	17,651
HWY FUND TRAVEL/OPERATING	10,518	11,104	14,886	14,333	14,886	14,308

DPS - DIVISION OF INVESTIGATIONS
101-3743

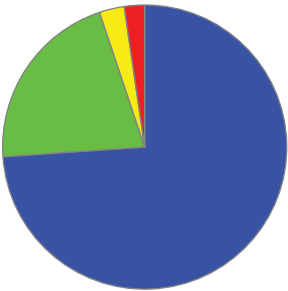
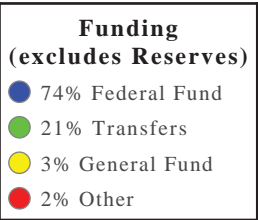
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
STAFF PHYSICALS	14,361	16,159	21,550	17,526	21,550	17,526
DEA MARIJUANA GRANT	5,681	29,999	17,500	17,500	17,500	17,500
INFORMATION SERVICES	194,049	126,795	130,414	158,510	123,428	154,364
UNIFORMS	7,791	11,934	28,523	21,792	22,391	21,073
TRAINING	9,331	9,733	9,376	9,376	9,376	9,376
BURNING MAN/BLACK ROCK CITY	0	44,013	0	0	0	0
JAG OVERTIME/TRAVEL	104,324	75,000	100,451	100,042	100,451	100,042
US MARSHAL REIMBURSEMENT	1,579	34,000	1,579	1,579	1,579	1,579
FBI REIMBURSEMENT	1,020	17,202	1,020	1,020	1,020	1,020
FEDERAL OVERTIME REIMBURSEMENT	187	5,000	1,000	1,000	1,000	1,000
DEM 2010 SHSP GRANT	361,379	391,260	451,680	451,607	451,680	451,591
HIDTA REIMBURSEMENT	3,853	25,403	25,403	25,403	25,403	25,403
DEA LV REIMBURSEMENT	7,177	5,551	7,177	7,177	7,177	7,177
UTILITIES	18,554	20,816	18,554	18,554	18,554	18,554
GS DISPATCH STATEWIDE COST ALLOCATION	33,187	46,958	72,944	123,229	73,563	119,372
INTRA-AGENCY COST ALLOCATION	356,396	382,495	304,412	444,527	309,337	445,478
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	41,610	41,610	59,166	55,890	59,166	55,890
PURCHASING ASSESSMENT	1,972	1,972	1,972	3,257	1,972	4,485
STATEWIDE COST ALLOCATION PLAN	2,706	2,557	1,506	8,046	1,506	6,335
AG COST ALLOCATION PLAN	3,911	793	0	15,040	0	15,663
RESERVE FOR REVERSION TO GENERAL FUND	144,474	0	0	0	0	0
TOTAL EXPENDITURES:	6,356,004	6,651,605	7,294,407	6,868,187	7,303,108	6,908,261
PERCENT CHANGE:		4.65%	9.66%	3.26%	0.12%	0.58%
TOTAL POSITIONS:	51.00	51.00	49.00	50.00	49.00	50.00

DPS-EMERGENCY MANAGEMENT - Under the authority of Nevada Revised Statute 414, the State of Nevada, Division of Emergency Management and the Nevada Office of Homeland Security coordinate efforts to protect lives and property; to prevent, respond to, recover from and mitigate all threats, hazards and emergencies.

Division Budget Highlights:

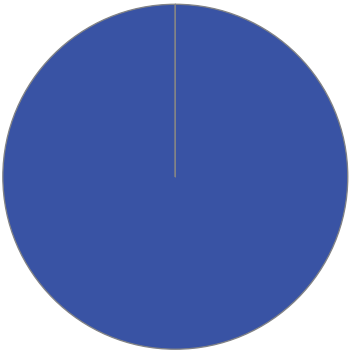
- 1. **Emergency Management** - The Governor's Executive Budget contains no significant changes for this division.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	22,446,742	20,974,239
Total FTE	33.00	33.00

Division Biennium Total by Core Function



Activity: Emergency Preparedness

This activity coordinates and evaluates the percentage of jurisdictions submitting emergency plans and participating in emergency preparedness trainings, drills, and exercises. This measure also includes the Nevada Office of Homeland Security component.

Performance Measures

1. Percent of Jurisdictions Participating in Preparedness Assessments

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	69.35%	88.71%	90.32%	90.32%

2. Percent of Jurisdictions Participating in Training and Exercises

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	79.03%	82.26%	90.32%	90.32%

3. Percent of Sub Grantees Receiving Compliance Reviews

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	16.67%	25.00%	25.00%	25.00%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	474,790	435,392
	FTE	3.85	3.85
Transfers	\$	3,957,284	3,372,860
	FTE	22.90	22.90
Federal Fund	\$	8,069,080	7,860,597
	FTE	0.00	0.00
Other	\$	251,052	251,052
	FTE	0.00	0.00
TOTAL	\$	12,752,206	11,919,900
	FTE	26.75	26.75

Objectives	FY 2016	FY 2017
Response Capability (Public Safety)	6,376,103	5,959,950
Improve Emergency Response and Response Preparedness (Public Safety)	6,376,103	5,959,950

Activity: Emergency Response Coordination and Recovery

This activity facilitates response capabilities from various sources to affected areas.

Performance Measures

1. Percent of Hazard Mitigation Plans that are approved by FEMA

	2014	2015	2016	2017
Type:	New	Projected	Projected	Projected
Percent:		25.00%	50.00%	81.82%

2. Percent of Staff Deployments Beginning within 24 Hours of a Request

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

3. Percent of Asset Requests Coordinated within 15 Minutes of Request

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	97,941	88,439
	FTE	0.65	0.65
Transfers	\$	605,059	639,139
	FTE	5.60	5.60
Federal Fund	\$	1,405,207	1,344,809
	FTE	0.00	0.00
Other	\$	250,000	250,000
	FTE	0.00	0.00
TOTAL	\$	2,358,207	2,322,387
	FTE	6.25	6.25

Objectives	FY 2016	FY 2017
Response Capability (Public Safety)	2,358,207	2,322,387

Activity: Pass Through

This activity accounts for grant payments from one state executive budget account to another as well as payments to non-state entities.

Resources			
Funding		FY 2016	FY 2017
General Fund	\$	70,036	67,845
	FTE	0.00	0.00
Transfers	\$	276,731	238,125
	FTE	0.00	0.00
Federal Fund	\$	6,989,563	6,425,979
	FTE	0.00	0.00
TOTAL	\$	7,336,330	6,731,950
	FTE	0.00	0.00

Objectives	FY 2016	FY 2017
Response Capability (Public Safety)	3,668,165	3,365,975
Improve Emergency Response and Response Preparedness (Public Safety)	3,668,165	3,365,975

DPS - EMERGENCY MANAGEMENT DIVISION
101-3673

PROGRAM DESCRIPTION

Under the authority of NRS 414, the Division of Emergency Management (DEM) coordinates the efforts of the state and its political subdivisions together in partnership with private and volunteer organizations and tribal nations in reducing the impact of emergencies. The DEM is given oversight and coordination responsibility for all statewide emergency preparedness, pre and post emergency mitigation efforts, and the development, review, approval, and integration of state emergency response planning. This includes the integration of volunteer organizations and the private sector in the state emergency management process as well as oversight of response exercises, training, and emergency operations planning. The DEM is responsible for assuring the state's readiness and ability to respond to and recover from natural and technological emergencies and disasters by assisting local governments with their emergency preparedness, response, and recovery efforts while providing a crucial link for accessing state and federal assistance and support. The division's operations also include those of the Nevada Office of Homeland Security.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	341,854	346,606	324,352	355,939	365,634	357,472
REVERSIONS	-42,112	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,957	5,010	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-5,009	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-3,020	0	0	0	0	0
LICENSE PLATE CHARGE	1,053	1,621	1,052	1,052	1,052	1,052
TRANSFER FROM INTERIM FINANCE	3,020	0	0	0	0	0
TRANSFER FROM INDUSTRIAL RELATIONS	0	50,679	0	0	0	0
TRANS FROM OTHER B/A - WIPP	45,300	24,198	50,000	50,000	50,000	50,000
TRANS DEM - SLIGP	102,986	750,000	1,000,000	1,000,000	250,000	250,000
TRANSFER FROM DEM - EMPG	1,673,235	1,648,925	1,828,227	1,884,605	1,915,854	1,900,017
TRANS UASI NONPROFIT	3,663	850	12,881	12,239	13,348	16,063
TRANS DEM - TRANSIT SECURITY	0	1,221	0	0	0	0
TRANS FROM DEM - ODP	1,310,755	1,397,414	943,906	936,193	978,330	997,202
TRANSFER FROM DEM - HSGP IJ3	0	662,944	0	0	0	0
TRANSFER FROM BZPP IPP	0	30,525	0	0	0	0
TRANS FROM DEM - CCP	2,287	16,468	0	0	0	0
TRANSFER EMERGENCY ASSISTANCE GRANT	514,333	585,877	583,345	512,548	560,676	566,381
TRANS FROM NHP COMMUNICATN FUND	120	41,520	0	0	0	0
TRANS DEM - FEMA PRE-DISASTER MITIGATION	74,389	231,288	124,074	128,834	129,454	135,569
TRANSFER FROM BA 2712	0	90,880	0	0	0	0
TRANS DEM - FEMA 1583 DR	0	47	0	0	0	0
TRANSFER DEM - FEMA 1629 NY FLOOD	0	721	0	0	0	0
TRANSFER FEMA 1738 FERNLEY FLOOD	7,297	5,669	0	0	0	0

DPS - EMERGENCY MANAGEMENT DIVISION
101-3673

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	4,034,108	5,892,463	4,867,837	4,881,410	4,264,348	4,273,756
EXPENDITURES:						
PERSONNEL SERVICES	1,900,933	2,218,806	2,225,088	2,234,484	2,272,968	2,282,364
OUT-OF-STATE TRAVEL	5,537	16,022	5,537	5,537	5,537	5,537
IN-STATE TRAVEL	16,086	48,821	19,059	19,059	19,059	19,059
OPERATING	435,236	617,416	485,016	483,595	505,846	504,373
SLIGP	95,350	750,000	980,565	980,454	230,250	230,195
STATE HOMELAND SECURITY PROGRAM (SHSP)	339,746	510,169	265,632	265,632	340,825	340,825
INFORMATION SERVICES	154,302	153,144	25,054	25,224	25,054	25,224
TRAINING	6,987	10,948	6,987	6,987	6,987	6,987
HSGP HT TRAINING	126,967	182,491	108,452	108,452	108,452	108,452
HSGP EX - EXERCISE SUPPORT	44,990	114,261	27,703	27,173	27,703	27,173
SEARCH & RESCUE - LICENSE PLATE PROGRAM	0	6,631	1,052	1,052	1,052	1,052
MITIGATION PLAN CONTRACTS	0	90,880	0	0	0	0
INTEROPERABLE EMERGENCY COMMUNICATIONS	0	24,450	0	0	0	0
HSGP RESOURCE MANAGEMENT (RM)	365,649	227,793	121,611	121,611	121,611	121,611
WASTE ISOLATION PILOT PLANT PROGRAM (WIPP)	39,469	24,220	50,000	50,000	50,000	50,000
DPS GENERAL SERVICES COST ALLOCATION	12,919	15,813	17,065	19,179	17,276	17,748
DEPARTMENT COST ALLOCATION	102,859	111,858	142,858	146,913	145,570	147,098
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	18,250	18,250	20,350	20,250	20,350	20,250
OPERATING SYS REPLACEMENT	3,020	0	0	0	0	0
PURCHASING ASSESSMENT	6,014	6,014	6,014	6,014	6,014	6,014
STATE COST ALLOCATION	75,518	499,286	75,518	75,518	75,518	75,518
AG COST ALLOCATION PLAN	284,276	243,597	284,276	284,276	284,276	284,276
RESERVE FOR REVERSION TO GENERAL FUND	0	1,593	0	0	0	0
TOTAL EXPENDITURES:	4,034,108	5,892,463	4,867,837	4,881,410	4,264,348	4,273,756
TOTAL POSITIONS:	29.00	29.00	29.00	29.00	29.00	29.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,479	3,506	2,271	4,939
TRANSFER FROM DEM - EMPG	0	0	116,638	-55,287	112,480	-18,822
TRANS UASI NONPROFIT	0	0	94	0	94	0
TRANS FROM DEM - ODP	0	0	110,218	-58,450	114,584	-21,402
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	25,354	-12,094	25,354	-3,045
TRANS DEM - FEMA PRE-DISASTER MITIGATION	0	0	770	0	770	0
TOTAL RESOURCES:	0	0	255,553	-122,325	255,553	-38,330
EXPENDITURES:						
OPERATING	0	0	4,414	-86	4,414	-250
INFORMATION SERVICES	0	0	2,644	13,274	2,644	12,593
PURCHASING ASSESSMENT	0	0	0	835	0	1,025
STATE COST ALLOCATION	0	0	415,365	-66,228	415,365	-58,921
AG COST ALLOCATION PLAN	0	0	-166,870	-70,120	-166,870	7,223
TOTAL EXPENDITURES:	0	0	255,553	-122,325	255,553	-38,330

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,402	0	579
TRANSFER FROM DEM - EMPG	0	0	0	9,059	0	3,741
TRANS FROM DEM - ODP	0	0	0	2,414	0	997
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	0	2,879	0	1,189
TRANS DEM - FEMA PRE-DISASTER MITIGATION	0	0	0	265	0	110
TOTAL RESOURCES:	0	0	0	16,019	0	6,616

DPS - EMERGENCY MANAGEMENT DIVISION
101-3673

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	16,019	0	6,616
TOTAL EXPENDITURES:	0	0	0	16,019	0	6,616

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault, budget account 4701.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	765	8,960	1,227	8,922
TRANSFER FROM DEM - EMPG	0	0	944	19,301	2,600	19,164
TRANS FROM DEM - ODP	0	0	38	3,942	540	3,925
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	3,160	3,942	540	3,925
TOTAL RESOURCES:	0	0	4,907	36,145	4,907	35,936
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	4,717	35,148	4,717	35,088
DEPARTMENT COST ALLOCATION	0	0	190	997	190	848
TOTAL EXPENDITURES:	0	0	4,907	36,145	4,907	35,936

ENHANCEMENT

E247 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds programmer and database administrator hours based on the projected need for the biennium.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,621	0	2,620
TRANSFER FROM DEM - EMPG	0	0	0	5,555	0	5,555
TRANS FROM DEM - ODP	0	0	0	1,153	0	1,153
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	0	1,153	0	1,152
TOTAL RESOURCES:	0	0	0	10,482	0	10,480

DPS - EMERGENCY MANAGEMENT DIVISION
101-3673

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	10,482	0	10,480
TOTAL EXPENDITURES:	0	0	0	10,482	0	10,480

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-808	0	-915
TRANSFER FROM DEM - EMPG	0	0	0	-5,217	0	-5,910
TRANS FROM DEM - ODP	0	0	0	-1,390	0	-1,575
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	0	-1,658	0	-1,878
TRANS DEM - FEMA PRE-DISASTER MITIGATION	0	0	0	-152	0	-172
TOTAL RESOURCES:	0	0	0	-9,225	0	-10,450
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-9,225	0	-10,450
TOTAL EXPENDITURES:	0	0	0	-9,225	0	-10,450

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,520	5,424	9,342	4,745
TRANSFER FROM DEM - EMPG	0	0	6,222	11,498	5,525	10,060
TRANS FROM DEM - ODP	0	0	2,319	2,386	2,059	2,088
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	2,319	2,387	2,059	2,088
TRANS DEM - FEMA PRE-DISASTER MITIGATION	0	0	1,244	0	1,105	0
TOTAL RESOURCES:	0	0	22,624	21,695	20,090	18,981

DPS - EMERGENCY MANAGEMENT DIVISION
101-3673

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	22,624	21,695	20,090	18,981
TOTAL EXPENDITURES:	0	0	22,624	21,695	20,090	18,981

E711 EQUIPMENT REPLACEMENT

This request replaces five agency-owned vehicles that have reached their mileage threshold.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	42,124	74,403	12,341	22,237
TRANSFER FROM DEM - EMPG	0	0	70,066	74,405	20,495	22,237
TRANS UASI NONPROFIT	0	0	22	0	28	0
TRANS FROM DEM - ODP	0	0	14,061	0	4,220	0
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	13,992	0	4,072	0
TRANS DEM - FEMA PRE-DISASTER MITIGATION	0	0	147	0	184	0
TOTAL RESOURCES:	0	0	140,412	148,808	41,340	44,474
EXPENDITURES:						
OPERATING	0	0	982	997	1,228	1,227
EQUIPMENT	0	0	139,430	147,811	40,112	43,247
TOTAL EXPENDITURES:	0	0	140,412	148,808	41,340	44,474

E712 EQUIPMENT REPLACEMENT

This request funds replacement emergency response equipment for the State Technical Assistance Response Team.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	759	2,530	730	2,501
TRANSFER FROM DEM - EMPG	0	0	1,208	0	1,193	0
TRANS UASI NONPROFIT	0	0	9	0	9	0
TRANS FROM DEM - ODP	0	0	261	0	278	0
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	233	0	231	0
TRANS DEM - FEMA PRE-DISASTER MITIGATION	0	0	60	0	60	0

DPS - EMERGENCY MANAGEMENT DIVISION
101-3673

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	2,530	2,530	2,501	2,501
EXPENDITURES:						
OPERATING	0	0	403	403	403	403
EQUIPMENT	0	0	2,127	2,127	2,098	2,098
TOTAL EXPENDITURES:	0	0	2,530	2,530	2,501	2,501

E720 NEW EQUIPMENT

This request funds emergency response equipment for the State Technical Assistance Response Team.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,141	10,470	3,093	10,470
TRANSFER FROM DEM - EMPG	0	0	5,098	0	5,098	0
TRANS UASI NONPROFIT	0	0	22	0	22	0
TRANS FROM DEM - ODP	0	0	1,066	0	1,114	0
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	999	0	999	0
TRANS DEM - FEMA PRE-DISASTER MITIGATION	0	0	144	0	144	0
TOTAL RESOURCES:	0	0	10,470	10,470	10,470	10,470
EXPENDITURES:						
OPERATING	0	0	960	960	960	960
EQUIPMENT	0	0	9,510	9,510	9,510	9,510
TOTAL EXPENDITURES:	0	0	10,470	10,470	10,470	10,470

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault, budget account 4701.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	749	984	754	873
TRANSFER FROM DEM - EMPG	0	0	1,249	2,085	1,256	1,850
TRANS FROM DEM - ODP	0	0	500	433	502	384

DPS - EMERGENCY MANAGEMENT DIVISION
101-3673

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	0	433	0	384
TOTAL RESOURCES:	0	0	2,498	3,935	2,512	3,491
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	0	196	0	192
DEPARTMENT COST ALLOCATION	0	0	2,498	3,739	2,512	3,299
TOTAL EXPENDITURES:	0	0	2,498	3,935	2,512	3,491

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	74,326	0	86,134	0
TOTAL RESOURCES:	0	0	74,326	0	86,134	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	341,854	346,606	447,840	465,431	475,134	414,443
REVERSIONS	-42,112	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,957	5,010	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-5,009	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-3,020	0	0	0	0	0
LICENSE PLATE CHARGE	1,053	1,621	1,052	1,052	1,052	1,052
TRANSFER FROM INTERIM FINANCE	3,020	0	0	0	0	0
TRANSFER FROM INDUSTRIAL RELATIONS	0	50,679	0	0	0	0
TRANS FROM OTHER B/A - WIPP	45,300	24,198	50,000	50,000	50,000	50,000
TRANS DEM - SLIGP	102,986	750,000	1,000,000	1,000,000	250,000	250,000
TRANSFER FROM DEM - EMPG	1,673,235	1,648,925	2,036,479	1,946,004	2,068,129	1,937,892
TRANS UASI NONPROFIT	3,663	850	13,064	12,239	13,532	16,063
TRANS DEM - TRANSIT SECURITY	0	1,221	0	0	0	0
TRANS FROM DEM - ODP	1,310,755	1,397,414	1,074,050	886,681	1,102,559	982,772

DPS - EMERGENCY MANAGEMENT DIVISION
101-3673

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TRANSFER FROM DEM - HSGP IJ3	0	662,944	0	0	0	0
TRANSFER FROM BZPP IPP	0	30,525	0	0	0	0
TRANS FROM DEM - CCP	2,287	16,468	0	0	0	0
TRANSFER EMERGENCY ASSISTANCE GRANT	514,333	585,877	631,342	509,590	595,071	570,196
TRANS FROM NHP COMMUNICATN FUND	120	41,520	0	0	0	0
TRANS DEM - FEMA PRE-DISASTER MITIGATION	74,389	231,288	127,330	128,947	132,378	135,507
TRANSFER FROM BA 2712	0	90,880	0	0	0	0
TRANS DEM - FEMA 1583 DR	0	47	0	0	0	0
TRANSFER DEM - FEMA 1629 NY FLOOD	0	721	0	0	0	0
TRANSFER FEMA 1738 FERNLEY FLOOD	7,297	5,669	0	0	0	0
TOTAL RESOURCES:	4,034,108	5,892,463	5,381,157	4,999,944	4,687,855	4,357,925
EXPENDITURES:						
PERSONNEL SERVICES	1,900,933	2,218,806	2,279,540	2,241,278	2,347,268	2,278,530
OUT-OF-STATE TRAVEL	5,537	16,022	6,005	5,537	6,005	5,537
IN-STATE TRAVEL	16,086	48,821	22,157	19,059	22,157	19,059
OPERATING	435,236	617,416	493,388	485,869	514,220	506,713
EQUIPMENT	0	0	155,367	159,448	51,720	54,855
SLIGP	95,350	750,000	980,565	980,454	230,250	230,195
STATE HOMELAND SECURITY PROGRAM (SHSP)	339,746	510,169	265,632	265,632	340,825	340,825
INFORMATION SERVICES	154,302	153,144	57,598	70,675	51,568	67,278
TRAINING	6,987	10,948	10,106	6,987	10,106	6,987
HSGP HT TRAINING	126,967	182,491	108,452	108,452	108,452	108,452
HSGP EX - EXERCISE SUPPORT	44,990	114,261	27,703	27,173	27,703	27,173
SEARCH & RESCUE - LICENSE PLATE PROGRAM	0	6,631	1,052	1,052	1,052	1,052
MITIGATION PLAN CONTRACTS	0	90,880	0	0	0	0
INTEROPERABLE EMERGENCY COMMUNICATIONS	0	24,450	0	0	0	0
HSGP RESOURCE MANAGEMENT (RM)	365,649	227,793	121,611	121,611	121,611	121,611
WASTE ISOLATION PILOT PLANT PROGRAM (WIPP)	39,469	24,220	50,000	50,000	50,000	50,000
DPS GENERAL SERVICES COST ALLOCATION	12,919	15,813	21,782	54,523	21,993	53,028
DEPARTMENT COST ALLOCATION	102,859	111,858	145,546	151,649	148,272	151,245
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	18,250	18,250	20,350	20,250	20,350	20,250
OPERATING SYS REPLACEMENT	3,020	0	0	0	0	0
PURCHASING ASSESSMENT	6,014	6,014	6,014	6,849	6,014	7,039
STATE COST ALLOCATION	75,518	499,286	490,883	9,290	490,883	16,597
AG COST ALLOCATION PLAN	284,276	243,597	117,406	214,156	117,406	291,499

DPS - EMERGENCY MANAGEMENT DIVISION
101-3673

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION TO GENERAL FUND	0	1,593	0	0	0	0
TOTAL EXPENDITURES:	4,034,108	5,892,463	5,381,157	4,999,944	4,687,855	4,357,925
PERCENT CHANGE:		46.07%	-8.68%	-15.15%	-12.88%	-12.84%
TOTAL POSITIONS:	29.00	29.00	29.00	29.00	29.00	29.00

DPS - EMERGENCY MANAGEMENT ASSISTANCE GRANTS
101-3674

PROGRAM DESCRIPTION

Since 2006, this budget account has been a pass-through account for federal funds received to reduce the impact of emergencies within the State of Nevada. This budget account also provides operational support to the Division of Emergency Management, budget account 3673 and the Nevada Office of Homeland Security, budget account 3675.

BASE

This request continues funding for ongoing program services at current grant levels and maintains operational support to the Division of Emergency Management. One-time expenditures have been removed and partial year expenditures have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	79,654	141,424	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-141,423	0	0	0	0	0
FED DEPT OF ENERGY GRANT	555,839	539,452	645,827	551,961	645,842	642,106
FED BOAT AID	0	646,954	0	0	0	0
HSGP - URBAN AREA SECURITY INITIATIVE	5,005,256	8,879,729	1,418,940	2,262,136	1,424,511	2,502,190
HSGP - CITIZEN CORPS PROGRAM	65,527	182,622	0	0	1	0
HSGP - MAJOR MEDICAL RESPONSE SYSTEM	144,964	372,667	0	0	0	0
URBAN AREA SECURITY INITIATIVE NON-PROFIT GRANT	74,913	250,000	237,903	237,239	237,903	232,107
FED ADMIN COST ALLOWANCE-B	0	2,720,970	0	0	0	0
FEMA NEW YEAR 2006 FLOOD	201,373	54,327	0	0	0	0
FEMA 1738 FERNLEY FLOOD	6,054	38	0	0	0	0
STATE AND LOCAL IMPLEMENTATION GRANT PROGRAM	116,182	1,736,333	1,014,914	1,014,556	264,914	264,496
DOE EPWG GRANT	374,375	1,309,365	1,512,806	1,512,806	1,512,806	1,512,806
DEPT OF HOMELAND SECURITY - EMPG	3,987,492	5,808,334	4,875,952	4,780,437	4,680,861	4,550,406
STATE HOMELAND SECURITY GRANT PROGRAM	5,506,352	8,838,611	4,333,978	4,333,497	4,417,550	4,121,558
FEMA 1583 - CLARK/LINCOLN FLOOD	121,520	206,067	0	0	0	0
FED PREDISASTER MITIGATION	747,546	4,891,504	1,792,734	1,771,218	1,792,734	1,805,716
FED HUNTER SAFETY AID	0	1,600,077	0	0	0	0
HAZARD MITIGATION GRANT PROGRAM 2007	6,083	76,266	0	0	0	0
PRIOR YEAR REFUNDS	3,711	499,985	500,000	500,000	500,000	500,000
WIPP	45,300	50,000	58,754	50,000	58,754	50,000
TOTAL RESOURCES:	16,900,718	38,804,725	16,391,808	17,013,850	15,535,876	16,181,385
EXPENDITURES:						
STATE & LOCAL IMPLEMENTATION GRANT PROGRAM	107,914	1,736,333	1,014,914	1,014,556	264,914	264,496
MAJOR MEDICAL RESPONSE	146,544	372,667	0	0	0	0
HOMELAND SECURITY GRANT PROGRAM	5,345,148	8,838,611	4,333,978	4,333,497	4,417,550	4,121,558
URBAN AREA INITIATIVE	5,184,434	8,879,729	1,418,940	2,262,136	1,418,940	2,502,190

DPS - EMERGENCY MANAGEMENT ASSISTANCE GRANTS
101-3674

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EMPG AID TO LOCALS	4,007,782	5,808,334	4,875,952	4,780,437	4,680,861	4,550,406
UASI NON-PROFIT	74,913	250,000	237,903	237,239	237,903	232,107
PRE-DISASTER MITIGATION	695,789	4,891,504	1,792,734	1,771,218	1,792,734	1,805,716
FEMA CLARK/LINCOLN FLOOD	123,169	206,067	0	0	0	0
HAZARD MITIGATION GRANT PROGRAM 2007	7,392	76,266	0	0	0	0
DOE AGREEMENT IN PRINCIPLE	553,237	539,452	645,827	551,961	645,842	642,106
BUFFER ZONE IPP	0	1,600,077	0	0	0	0
DOE EPWG	374,375	1,309,365	1,512,806	1,512,806	1,512,806	1,512,806
WASTE ISOLATION PILOT PROGRAM	45,300	50,000	58,754	50,000	58,754	50,000
CITIZEN CORPS PROGRAM	72,961	182,622	0	0	5,572	0
EMPG SUPPLEMENTAL	0	2,720,970	0	0	0	0
FEMA NEW YEARS FLOOD 2006	157,088	54,327	0	0	0	0
FEMA 1738 - FERNLEY FLOOD	0	38	0	0	0	0
INTEROPERABLE EMERGENCY COMMUNICATIONS	0	646,954	0	0	0	0
FEDERAL FUNDS	4,672	499,985	500,000	500,000	500,000	500,000
RESERVE FOR FEDERAL FUNDS	0	141,424	0	0	0	0

TOTAL EXPENDITURES:	16,900,718	38,804,725	16,391,808	17,013,850	15,535,876	16,181,385
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SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	79,654	141,424	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-141,423	0	0	0	0	0
FED DEPT OF ENERGY GRANT	555,839	539,452	645,827	551,961	645,842	642,106
FED BOAT AID	0	646,954	0	0	0	0
HSGP - URBAN AREA SECURITY INITIATIVE	5,005,256	8,879,729	1,418,940	2,262,136	1,424,511	2,502,190
HSGP - CITIZEN CORPS PROGRAM	65,527	182,622	0	0	1	0
HSGP - MAJOR MEDICAL RESPONSE SYSTEM	144,964	372,667	0	0	0	0
URBAN AREA SECURITY INITIATIVE NON-PROFIT GRANT	74,913	250,000	237,903	237,239	237,903	232,107
FED ADMIN COST ALLOWANCE-B	0	2,720,970	0	0	0	0
FEMA NEW YEAR 2006 FLOOD	201,373	54,327	0	0	0	0
FEMA 1738 FERNLEY FLOOD	6,054	38	0	0	0	0
STATE AND LOCAL IMPLEMENTATION GRANT PROGRAM	116,182	1,736,333	1,014,914	1,014,556	264,914	264,496

DPS - EMERGENCY MANAGEMENT ASSISTANCE GRANTS
101-3674

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
DOE EPWG GRANT	374,375	1,309,365	1,512,806	1,512,806	1,512,806	1,512,806
DEPT OF HOMELAND SECURITY - EMPG	3,987,492	5,808,334	4,875,952	4,780,437	4,680,861	4,550,406
STATE HOMELAND SECURITY GRANT PROGRAM	5,506,352	8,838,611	4,333,978	4,333,497	4,417,550	4,121,558
FEMA 1583 - CLARK/LINCOLN FLOOD	121,520	206,067	0	0	0	0
FED PREDISASTER MITIGATION	747,546	4,891,504	1,792,734	1,771,218	1,792,734	1,805,716
FED HUNTER SAFETY AID	0	1,600,077	0	0	0	0
HAZARD MITIGATION GRANT PROGRAM 2007	6,083	76,266	0	0	0	0
PRIOR YEAR REFUNDS	3,711	499,985	500,000	500,000	500,000	500,000
WIPP	45,300	50,000	58,754	50,000	58,754	50,000
TOTAL RESOURCES:	16,900,718	38,804,725	16,391,808	17,013,850	15,535,876	16,181,385
EXPENDITURES:						
STATE & LOCAL IMPLEMENTATION GRANT PROGRAM	107,914	1,736,333	1,014,914	1,014,556	264,914	264,496
MAJOR MEDICAL RESPONSE	146,544	372,667	0	0	0	0
HOMELAND SECURITY GRANT PROGRAM	5,345,148	8,838,611	4,333,978	4,333,497	4,417,550	4,121,558
URBAN AREA INITIATIVE	5,184,434	8,879,729	1,418,940	2,262,136	1,418,940	2,502,190
EMPG AID TO LOCALS	4,007,782	5,808,334	4,875,952	4,780,437	4,680,861	4,550,406
UASI NON-PROFIT	74,913	250,000	237,903	237,239	237,903	232,107
PRE-DISASTER MITIGATION	695,789	4,891,504	1,792,734	1,771,218	1,792,734	1,805,716
FEMA CLARK/LINCOLN FLOOD	123,169	206,067	0	0	0	0
HAZARD MITIGATION GRANT PROGRAM 2007	7,392	76,266	0	0	0	0
DOE AGREEMENT IN PRINCIPLE	553,237	539,452	645,827	551,961	645,842	642,106
BUFFER ZONE IPP	0	1,600,077	0	0	0	0
DOE EPWG	374,375	1,309,365	1,512,806	1,512,806	1,512,806	1,512,806
WASTE ISOLATION PILOT PROGRAM	45,300	50,000	58,754	50,000	58,754	50,000
CITIZEN CORPS PROGRAM	72,961	182,622	0	0	5,572	0
EMPG SUPPLEMENTAL	0	2,720,970	0	0	0	0
FEMA NEW YEARS FLOOD 2006	157,088	54,327	0	0	0	0
FEMA 1738 - FERNLEY FLOOD	0	38	0	0	0	0
INTEROPERABLE EMERGENCY COMMUNICATIONS	0	646,954	0	0	0	0
FEDERAL FUNDS	4,672	499,985	500,000	500,000	500,000	500,000
RESERVE FOR FEDERAL FUNDS	0	141,424	0	0	0	0
TOTAL EXPENDITURES:	16,900,718	38,804,725	16,391,808	17,013,850	15,535,876	16,181,385
PERCENT CHANGE:		129.60%	-57.76%	-56.16%	-5.22%	-4.89%

DPS - HOMELAND SECURITY

101-3675

PROGRAM DESCRIPTION

The mission of the Nevada Office of Homeland Security is to collaborate, advise, assist, and engage with various federal, state, local, and tribal entities, private sector, non-governmental partners, and the general public to prevent, detect, and deter terrorism activities in order to minimize the impact on lives, property, and the economy. The Homeland Security Office was created by the 2003 Legislature, Assembly Bill 441. Statutory Authority: NRS 239C.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	176,435	176,785	172,980	172,831	174,637	173,948
REVERSIONS	-8,763	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-1,094	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	1,094	0	1,678	0	1,213	0
TRANS FROM DEM - SLIGP	0	14,432	14,432	14,496	14,432	14,496
TRANSFER FROM DEM - EMPG	157,341	111,279	174,795	173,257	176,268	174,261
TRANS FROM DEM - ODP	0	25	0	0	0	0
TRANS FROM DEM HSGP	52,173	90,854	19,763	19,213	19,878	19,183
TRANSFER EMERGENCY ASSISTANCE GRANT	38,904	32,216	41,508	41,404	41,528	41,368
TRANSFER FROM EMERGENCY MGMT CCP	0	2,683	0	0	0	0
TOTAL RESOURCES:	416,090	428,274	425,156	421,201	427,956	423,256
EXPENDITURES:						
PERSONNEL	369,056	368,668	377,020	378,104	379,310	380,394
OUT-OF-STATE TRAVEL	2,197	3,249	2,197	2,197	2,197	2,197
IN-STATE TRAVEL	2,512	8,401	2,512	2,512	2,512	2,512
OPERATING	15,116	17,343	14,749	14,747	14,749	14,747
CITIZEN CORPS	0	2,683	0	0	0	0
INFORMATION SERVICES	8,503	8,298	1,393	1,393	1,393	1,393
DPS GENERAL SERVICES COST ALLOCATION	1,782	2,181	2,354	2,644	2,383	2,447
DEPARTMENT COST ALLOCATION	12,250	13,318	21,351	16,024	21,832	15,986
OPERATING SYS REPLACEMENT	1,094	0	0	0	0	0
PURCHASING ASSESSMENT	2,355	2,355	2,355	2,355	2,355	2,355
STATEWIDE COST ALLOCATION PLAN	521	1,158	521	521	521	521
AG COST ALLOCATION PLAN	704	620	704	704	704	704
TOTAL EXPENDITURES:	416,090	428,274	425,156	421,201	427,956	423,256
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14	1,258	14	665
TRANSFER FROM DEM - EMPG	0	0	-844	2,291	-844	3,695
TRANS FROM DEM HSGP	0	0	-253	696	-253	1,113
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	-109	295	-109	475
TOTAL RESOURCES:	0	0	-1,192	4,540	-1,192	5,948
EXPENDITURES:						
OPERATING	0	0	212	-18	212	24
INFORMATION SERVICES	0	0	-179	2,619	-179	3,053
PURCHASING ASSESSMENT	0	0	0	258	0	-1,565
STATEWIDE COST ALLOCATION PLAN	0	0	-521	310	-521	2,493
AG COST ALLOCATION PLAN	0	0	-704	1,371	-704	1,943
TOTAL EXPENDITURES:	0	0	-1,192	4,540	-1,192	5,948

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	970	0	409
TRANS FROM DEM - SLIGP	0	0	0	60	0	33
TRANSFER FROM DEM - EMPG	0	0	0	970	0	437
TRANS FROM DEM HSGP	0	0	0	61	0	33
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	0	182	0	72
TOTAL RESOURCES:	0	0	0	2,243	0	984
EXPENDITURES:						
PERSONNEL	0	0	0	2,243	0	984

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	2,243	0	984

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault, budget account 4701.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	294	2,179	294	2,169
TRANSFER FROM DEM - EMPG	0	0	261	1,931	261	1,922
TRANS FROM DEM HSGP	0	0	80	594	80	592
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	34	248	34	246
TOTAL RESOURCES:	0	0	669	4,952	669	4,929
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	651	4,848	651	4,840
DEPARTMENT COST ALLOCATION	0	0	18	104	18	89
TOTAL EXPENDITURES:	0	0	669	4,952	669	4,929

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-94	0	-127
TRANSFER FROM DEM - EMPG	0	0	0	-234	0	-315
TRANS FROM DEM HSGP	0	0	0	-72	0	-98
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	0	-25	0	-35
TOTAL RESOURCES:	0	0	0	-425	0	-575
EXPENDITURES:						
PERSONNEL	0	0	0	-425	0	-575

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-425	0	-575

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault, budget account 4701.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	106	192	110	169
TRANSFER FROM DEM - EMPG	0	0	93	171	98	150
TRANS FROM DEM HSGP	0	0	29	52	30	47
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	12	22	12	19
TOTAL RESOURCES:	0	0	240	437	250	385
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	0	27	0	27
DEPARTMENT COST ALLOCATION	0	0	240	410	250	358
TOTAL EXPENDITURES:	0	0	240	437	250	385

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	176,435	176,785	173,394	177,336	175,055	177,233
REVERSIONS	-8,763	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-1,094	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	1,094	0	1,678	0	1,213	0
TRANS FROM DEM - SLIGP	0	14,432	14,432	14,556	14,432	14,529
TRANSFER FROM DEM - EMPG	157,341	111,279	174,305	178,386	175,783	180,150
TRANS FROM DEM - ODP	0	25	0	0	0	0
TRANS FROM DEM HSGP	52,173	90,854	19,619	20,544	19,735	20,870
TRANSFER EMERGENCY ASSISTANCE GRANT	38,904	32,216	41,445	42,126	41,465	42,145
TRANSFER FROM EMERGENCY MGMT CCP	0	2,683	0	0	0	0

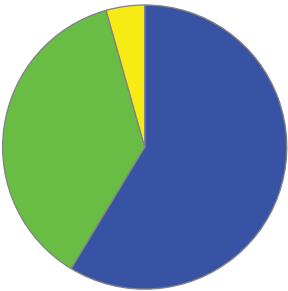
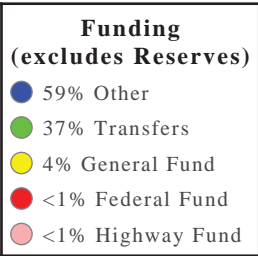
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	416,090	428,274	424,873	432,948	427,683	434,927
EXPENDITURES:						
PERSONNEL	369,056	368,668	377,020	379,922	379,310	380,803
OUT-OF-STATE TRAVEL	2,197	3,249	2,197	2,197	2,197	2,197
IN-STATE TRAVEL	2,512	8,401	2,512	2,512	2,512	2,512
OPERATING	15,116	17,343	14,961	14,729	14,961	14,771
CITIZEN CORPS	0	2,683	0	0	0	0
INFORMATION SERVICES	8,503	8,298	1,214	4,012	1,214	4,446
DPS GENERAL SERVICES COST ALLOCATION	1,782	2,181	3,005	7,519	3,034	7,314
DEPARTMENT COST ALLOCATION	12,250	13,318	21,609	16,538	22,100	16,433
OPERATING SYS REPLACEMENT	1,094	0	0	0	0	0
PURCHASING ASSESSMENT	2,355	2,355	2,355	2,613	2,355	790
STATEWIDE COST ALLOCATION PLAN	521	1,158	0	831	0	3,014
AG COST ALLOCATION PLAN	704	620	0	2,075	0	2,647
TOTAL EXPENDITURES:	416,090	428,274	424,873	432,948	427,683	434,927
PERCENT CHANGE:		2.93%	-0.79%	1.09%	0.66%	0.46%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

DPS-GENERAL SERVICES - To support Nevada's criminal justice community and its citizens by providing complete, timely, and accurate information in a manner that balances the need for public safety and individuals' rights to privacy and ensures a positive customer service experience.

Division Budget Highlights:

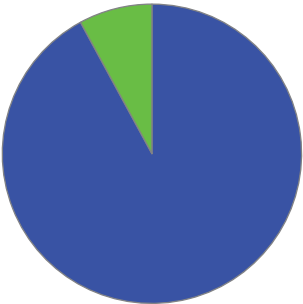
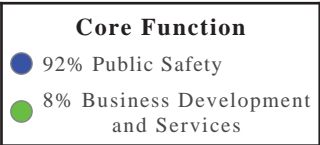
- 1. **Sex Offender Registry** - Due to an increase in the number of individuals required to register as a sex offender over the past several years, caseloads continue to rise, which supports the need to add two Program Officer positions and one Administrative Assistant position.
- 2. **Add two Information Technology Positions** - The General Services Division provides access to the Federal Bureau of Investigation's (FBI) National Crime Information Center (NCIC) and is required to perform security audits on agencies connected to the NCIC every three years.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	24,238,323	24,404,362
Total FTE	185.00	185.00

Division Biennium Total by Core Function



Activity: Maintain Criminal History Records

The Criminal History Repository (CHR) is the centralized filing system for all Nevada arrest and disposition records. The CHR is also the conduit through which Nevada criminal justice agencies access the databases of the Federal Bureau of Investigation and other state repositories.

Performance Measures

1. Percent of Criminal Arrest Records Processed within 10 Calendar Days

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	99.70%	94.98%	99.70%	99.70%

2. Percent of Dispositions Received and Data Entered and Appended to Arrest

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	46.54%	41.18%	47.75%	49.81%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	1,121,682	1,121,987
	FTE	0.00	0.00
Transfers	\$	56,300	58,292
	FTE	0.00	0.00
Adjustment to Reserves	\$	-875,612	-969,274
	FTE	0.00	0.00
Other	\$	6,486,183	6,557,539
	FTE	38.00	38.00
TOTAL	\$	6,788,553	6,768,543
	FTE	38.00	38.00

Objectives	FY 2016	FY 2017
Reduce crime (Public Safety)	6,788,553	6,768,543

Activity: Conduct Criminal History Background Checks

The Criminal History Repository performs fingerprint-based criminal history records checks for licensing and regulatory agencies and conducts name-based criminal history background checks for firearms transfers and certain employers. The types of background checks are Civil Applicant (fingerprint), Civil Name (employment) and Brady (firearms).

Performance Measures

1. Percent of Firearms Background Checks Unresolved Quarterly

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	1.62%	2.00%	1.62%	1.62%

2. Civil Applicant Background Checks Complete within 30 Days

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	95.36%	95.00%	95.00%	95.00%

3. Civil Name Checks Processed within Seven Working Days of Receipt

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	2.00%	2.00%	1.99%	2.00%

Resources

Funding		FY 2016	FY 2017
Transfers	\$	594,085	598,922
	FTE	5.00	5.00
Adjustment to Reserves	\$	-967,174	-1,062,252
	FTE	0.00	0.00
Other	\$	5,660,618	5,801,106
	FTE	33.00	33.00
TOTAL	\$	5,287,529	5,337,777
	FTE	38.00	38.00

Objectives	FY 2016	FY 2017
Effective and Efficient Public Safety (Public Safety)	5,287,529	5,337,777

Activity: Maintain Sex Offender Registry

The State Sex Offender Registry registers, assesses tier level, and maintains files for sex offenders convicted and/or required to register in Nevada. The Registry is further responsible for community notification of certain registered sex offenders through a public website and through Nevada law enforcement agencies.

Performance Measures

1. Annual Registration Verification Processed within Two Working Days

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	91.14%	91.14%	90.91%	90.91%

2. Sex Offender Registration Changes Processed within 8 Working Hours

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	90.96%	93.99%	90.91%	90.91%

3. Percent of Tier Level Assessments Processed within 90 Calendar Days

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	94.49%	95.41%	96.63%	96.72%

Resources

Funding		FY 2016	FY 2017
Transfers	\$	11,293	11,625
	FTE	0.00	0.00
Adjustment to Reserves	\$	163,812	192,273
	FTE	0.00	0.00
Other	\$	1,745,280	1,825,815
	FTE	20.00	20.00
TOTAL	\$	1,920,385	2,029,713
	FTE	20.00	20.00

Objectives	FY 2016	FY 2017
Awareness (Public Safety)	1,920,385	2,029,713

Activity: Dispatch Services

This activity provides 24x7 Dispatch and Communications support via three centers to the Department's sworn Divisions and to several allied law enforcement agencies. The Communications Bureau houses a statewide Warrants Unit that provides data entry into the State and National Criminal Justice databases on behalf of several Nevada courts.

Performance Measures

1. Average Time for Emergency Services to be Broadcast or Officer Enroute

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	4.9	4.9	4.9	4.9

2. Average Time Spent per Call

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	63.54	63.54	63.54	63.54

3. Percent of Warrants Entered within 72 Hours of Receipt

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	56.37%	56.37%	56.37%	56.37%

Resources

Funding		FY 2016	FY 2017
Transfers	\$	4,886,160	4,878,315
	FTE	63.00	63.00
Other	\$	19,652	19,652
	FTE	0.00	0.00
TOTAL	\$	4,905,812	4,897,967
	FTE	63.00	63.00

Objectives	FY 2016	FY 2017
Response Capability (Public Safety)	4,905,812	4,897,967

Activity: Administration and Other Support Services

This activity ensures continued statewide access by the Nevada Criminal Justice Community to the Federal Bureau of Investigation and other state criminal history systems through training, auditing, quality assurance, system/information security, system integrity, and file synchronization.

Performance Measures

1. Percent of Criminal Justice Agency Audits Conducted Every Three Years

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	92.75%	100.00%	100.00%	100.00%

2. Percent of Total Receivables Collected

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	0.06%	0.06%	0.06%	0.06%

Resources

Funding		FY 2016	FY 2017
Transfers	\$	4,056,357	4,030,097
	FTE	15.00	15.00
Adjustment to Reserves	\$	115,632	135,722
	FTE	0.00	0.00
Other	\$	1,148,966	1,189,454
	FTE	11.00	11.00
TOTAL	\$	5,320,956	5,355,273
	FTE	26.00	26.00

Objectives	FY 2016	FY 2017
Compliance (Business Development and Services)	1,755,915	1,767,240
Admin & Other Support Services (Public Safety)	3,565,040	3,588,033

Activity: Pass Through

This activity accounts for payments from one state executive budget to another.

Resources			
Funding		FY 2016	FY 2017
General Fund	\$	15,087	15,087
	FTE	0.00	0.00
TOTAL	\$	15,087	15,087
	FTE	0.00	0.00
Objectives		FY 2016	FY 2017
Effective and Efficient Public Safety (Public Safety)		15,087	15,087

DPS - CRIMINAL HISTORY REPOSITORY

101-4709

PROGRAM DESCRIPTION

Established by the 1985 Legislature, the Central Repository for Nevada Records of Criminal History is administered by the Department of Public Safety, Records and Technology Division, Records Bureau under the authority and provisions of NRS 179A and 179D. The Records Bureau administers the Nevada Criminal Justice Information System (NCJIS) and is the state's clearinghouse for criminal history record information, crime statistics, and information and activities which support a wide variety of public safety interests. In addition, it is the portal through which law enforcement statewide accesses criminal history record information of the Federal Bureau of Investigation (FBI) and other national and state criminal history databases. The bureau is a member of the Western Identification Network, a regional consortium of eight western states that share fingerprint images and criminal history record information, and is a participant in the FBI's Interstate Identification Index and in the National Crime Prevention and Privacy Compact for the release of criminal history record information for non-criminal justice purposes. The bureau is further designated as the Chief Law Enforcement Official for the purposes of administering the Brady Handgun Violence Prevention Act of 1993.

The repository includes the Uniform Crime Reporting program, the Point-of-Sale firearms program (Brady), the Nevada Domestic Violence Protection Order Registry, the Nevada Sex Offender Registry, the Civil Name Check Program, and the Program Development and Compliance Unit.

BASE

This request continues funding for 102 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	8,778,763	8,918,070	6,903,921	6,261,681	8,666,865	8,673,840
BALANCE FORWARD TO NEW YEAR	-8,918,069	0	0	0	0	0
COURT ASSESSMENT	3,827,751	3,995,288	3,992,498	3,827,751	3,993,560	3,827,751
ADMINISTRATION FEE	0	44,640	44,640	44,640	44,640	44,640
CIVIL APPLICANT/FINGERPRINT FEES	6,477,313	5,598,278	6,953,267	6,953,267	6,954,329	6,954,329
BRADY/POINT OF SALE (POS) FEES	2,452,125	2,737,772	2,650,923	2,885,400	2,866,140	3,118,200
CIVIL NAME CHECK FEES	1,004,983	1,035,616	1,072,542	1,289,780	1,148,876	1,380,060
RETURNED CHECK CHARGE	175	25	175	175	175	175
TRANS FROM OTHER B/A SAME FUND	15,087	15,087	15,087	15,087	15,087	15,087
TRANSFER FROM HEALTH DIVISION	0	779,389	366,425	366,425	373,544	373,544
TRANS FROM PUBLIC SAFETY	111,574	116,079	121,105	121,105	121,110	121,110
TRANS FROM DPS CRIMINAL JUSTICE	288,332	1,192,610	0	0	0	0
TOTAL RESOURCES:	14,038,034	24,432,954	22,120,683	21,765,411	24,184,426	24,508,836
EXPENDITURES:						
PERSONNEL	4,645,360	6,156,096	6,327,849	6,328,456	6,468,636	6,469,243
OUT-OF-STATE TRAVEL	1,951	2,000	1,951	1,901	1,951	1,901
IN-STATE TRAVEL	41,539	40,118	41,795	41,633	41,795	41,633
OPERATING EXPENSES	518,000	548,492	532,768	507,049	533,218	507,598
EQUIPMENT	6,209	11,480	0	0	0	0

DPS - CRIMINAL HISTORY REPOSITORY
101-4709

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
CNC/LVMPD SCOPE FEES	200,660	212,794	225,308	257,956	257,956	276,012
FBI FINGERPRINT	2,407,335	2,132,920	2,407,335	2,501,714	2,407,335	2,501,714
FINGERPRINT ID NETWORK	731,634	834,595	665,484	651,078	665,484	651,078
NARIP GRANT	35,250	230,192	0	0	0	0
NCHIP GRANT	97,354	603,050	1	0	1	0
JUSTANCE ASSISTANCE GRANT SORNA	53,733	14,267	0	0	0	0
SMART GRANT	0	198,000	0	0	0	0
ARRA RECORDS MGMT SYSTEM	0	393,468	0	0	0	0
MODERNIZATION PROJECT	824,617	1,739,571	0	0	0	0
DISPOSITION BACKFILL PROJECT	0	412,846	0	0	0	0
INFORMATION SERVICES	3,920,035	3,997,144	2,302,436	1,943,117	2,330,117	1,961,064
TRAINING	7,556	7,160	11,257	6,970	15,257	6,970
DPS GENERAL SERVICES COST ALLOCATION	292,010	372,205	628,887	508,966	629,549	560,557
INTRA-AGENCY COST ALLOCATION	181,743	195,972	235,699	269,683	240,472	265,858
RESERVE	0	6,261,681	8,666,865	8,673,840	10,519,607	11,192,160
PURCHASING ASSESSMENT	6,548	6,548	6,548	6,548	6,548	6,548
STATE COST ALLOCATION	40,406	39,369	40,406	40,406	40,406	40,406
AG COST ALLOCATION PLAN	26,094	22,986	26,094	26,094	26,094	26,094
TOTAL EXPENDITURES:	14,038,034	24,432,954	22,120,683	21,765,411	24,184,426	24,508,836
TOTAL POSITIONS:	87.00	89.00	102.00	102.00	102.00	102.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	349,123	0	189,432	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,263,734	-478,950
TOTAL RESOURCES:	0	0	349,123	0	-3,074,302	-478,950
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	481	0	241

DPS - CRIMINAL HISTORY REPOSITORY
101-4709

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	4,959	-734	4,959	-762
INFORMATION SERVICES	0	0	3,664,344	371,990	3,664,344	356,736
RESERVE	0	0	-3,263,734	-478,950	-6,687,159	-953,045
PURCHASING ASSESSMENT	0	0	0	5,438	0	11,826
STATE COST ALLOCATION	0	0	-30,352	32,042	-30,352	9,887
AG COST ALLOCATION PLAN	0	0	-26,094	69,733	-26,094	96,167
TOTAL EXPENDITURES:	0	0	349,123	0	-3,074,302	-478,950

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-49,160
TOTAL RESOURCES:	0	0	0	0	0	-49,160
EXPENDITURES:						
PERSONNEL	0	0	0	49,160	0	12,851
RESERVE	0	0	0	-49,160	0	-62,011
TOTAL EXPENDITURES:	0	0	0	0	0	-49,160

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault, budget account 4701.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-655,506	-69,242
TOTAL RESOURCES:	0	0	0	0	-655,506	-69,242
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	655,207	67,771	655,207	54,743
INTRA-AGENCY COST ALLOCATION	0	0	299	1,471	299	1,240
RESERVE	0	0	-655,506	-69,242	-1,311,012	-125,225

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-655,506	-69,242

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds two Information Technology Professional positions in the Information Security Unit to support the Federal Bureau of Investigation's National Crime Information Center's audit function.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-140,616
COURT ASSESSMENT	0	0	239,911	0	296,422	0
TOTAL RESOURCES:	0	0	239,911	0	296,422	-140,616
EXPENDITURES:						
PERSONNEL	0	0	204,967	116,499	279,190	158,069
IN-STATE TRAVEL	0	0	6,854	6,854	6,854	6,854
OPERATING EXPENSES	0	0	7,181	6,016	9,375	7,924
EQUIPMENT	0	0	9,744	4,564	0	0
INFORMATION SERVICES	0	0	11,165	6,683	1,003	640
RESERVE	0	0	0	-140,616	0	-314,103
TOTAL EXPENDITURES:	0	0	239,911	0	296,422	-140,616
TOTAL POSITIONS:	0.00	0.00	4.00	2.00	4.00	2.00

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds two Program Officer positions and one Administrative Assistant position to the Sex Offender Registry Unit due to an approximate 5% increase in registered sex offenders.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-142,817
COURT ASSESSMENT	0	0	143,228	0	174,990	0
TOTAL RESOURCES:	0	0	143,228	0	174,990	-142,817

DPS - CRIMINAL HISTORY REPOSITORY
101-4709

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	121,139	122,177	165,349	165,696
OPERATING EXPENSES	0	0	6,778	6,666	8,888	8,737
EQUIPMENT	0	0	7,308	6,408	0	0
INFORMATION SERVICES	0	0	8,003	7,566	753	961
RESERVE	0	0	0	-142,817	0	-318,211
TOTAL EXPENDITURES:	0	0	143,228	0	174,990	-142,817
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E232 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one Administrative Assistant position to the Program Development and Compliance Unit for Civil Name Checks (CNC) to address the timeliness of responses to CNC customers due to a 7% caseload increase.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
CIVIL NAME CHECK FEES	0	0	39,976	40,034	48,656	48,760
TOTAL RESOURCES:	0	0	39,976	40,034	48,656	48,760
EXPENDITURES:						
PERSONNEL	0	0	33,724	34,046	46,014	46,098
OPERATING EXPENSES	0	0	1,830	1,793	2,392	2,341
EQUIPMENT	0	0	2,436	2,136	0	0
INFORMATION SERVICES	0	0	1,986	2,059	250	321
TOTAL EXPENDITURES:	0	0	39,976	40,034	48,656	48,760
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E235 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds ten contracted temporary staff for continued work on the disposition backfill project.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DPS CRIMINAL JUSTICE	0	0	288,956	288,956	288,956	288,956

DPS - CRIMINAL HISTORY REPOSITORY
101-4709

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	288,956	288,956	288,956	288,956
EXPENDITURES:						
NARIP GRANT	0	0	288,956	288,956	288,956	288,956
TOTAL EXPENDITURES:	0	0	288,956	288,956	288,956	288,956

E550 TECHNOLOGY INVESTMENT REQUEST

This request funds projected costs associated with the Nevada Criminal Justice Information System modernization project.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	581,153	1,121,582	581,153	1,121,887
TOTAL RESOURCES:	0	0	581,153	1,121,582	581,153	1,121,887
EXPENDITURES:						
MODERNIZATION PROJECT	0	0	581,153	645,511	581,153	645,816
INFORMATION SERVICES	0	0	0	476,071	0	476,071
TOTAL EXPENDITURES:	0	0	581,153	1,121,582	581,153	1,121,887

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	26,050
TOTAL RESOURCES:	0	0	0	0	0	26,050
EXPENDITURES:						
PERSONNEL	0	0	0	-26,050	0	-29,600
RESERVE	0	0	0	26,050	0	55,650
TOTAL EXPENDITURES:	0	0	0	0	0	26,050

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-70,080	-69,846
TOTAL RESOURCES:	0	0	0	0	-70,080	-69,846
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,100	1,100	1,100	1,100
EQUIPMENT	0	0	8,440	8,440	8,440	8,440
INFORMATION SERVICES	0	0	60,540	60,306	28,764	30,195
RESERVE	0	0	-70,080	-69,846	-108,384	-109,581
TOTAL EXPENDITURES:	0	0	0	0	-70,080	-69,846

E720 NEW EQUIPMENT

This request funds two printers and required software licenses for the Automated Fingerprint Information System.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9,875	-9,750
TOTAL RESOURCES:	0	0	0	0	-9,875	-9,750
EXPENDITURES:						
INFORMATION SERVICES	0	0	9,875	9,750	0	0
RESERVE	0	0	-9,875	-9,750	-9,875	-9,750
TOTAL EXPENDITURES:	0	0	0	0	-9,875	-9,750

DPS - CRIMINAL HISTORY REPOSITORY
101-4709

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault, budget account 4701.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,113	-14,487
TOTAL RESOURCES:	0	0	0	0	-8,113	-14,487
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	0	732	0	715
INTRA-AGENCY COST ALLOCATION	0	0	8,113	13,755	8,135	12,129
RESERVE	0	0	-8,113	-14,487	-16,248	-27,331
TOTAL EXPENDITURES:	0	0	0	0	-8,113	-14,487

E900 TRANSFER FROM BA 4709 TO BA 1385

This request transfers maintenance costs associated with the portfolio management system from the Criminal History Repository, budget account 4709, to the Enterprise Information Technology Services (EITS), budget account 1385.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	100,000
TOTAL RESOURCES:	0	0	0	0	0	100,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-100,000	0	-100,000
RESERVE	0	0	0	100,000	0	200,000
TOTAL EXPENDITURES:	0	0	0	0	0	100,000

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,150,283	0	1,222,169	0

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	1,150,283	0	1,222,169	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	1,605,993	1,121,682	1,446,302	1,121,987
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	8,778,763	8,918,070	6,903,921	6,261,681	4,659,557	7,825,022
BALANCE FORWARD TO NEW YEAR	-8,918,069	0	0	0	0	0
COURT ASSESSMENT	3,827,751	3,995,288	4,804,691	3,827,751	4,913,425	3,827,751
ADMINISTRATION FEE	0	44,640	44,640	44,640	44,640	44,640
CIVIL APPLICANT/FINGERPRINT FEES	6,477,313	5,598,278	6,953,267	6,953,267	6,954,329	6,954,329
BRADY/POINT OF SALE (POS) FEES	2,452,125	2,737,772	2,696,535	2,885,400	2,964,239	3,118,200
CIVIL NAME CHECK FEES	1,004,983	1,035,616	1,112,518	1,329,814	1,197,532	1,428,820
RETURNED CHECK CHARGE	175	25	175	175	175	175
TRANS FROM OTHER B/A SAME FUND	15,087	15,087	15,087	15,087	15,087	15,087
TRANSFER FROM HEALTH DIVISION	0	779,389	366,425	366,425	373,544	373,544
TRANS FROM PUBLIC SAFETY	111,574	116,079	121,105	121,105	121,110	121,110
TRANS FROM DPS CRIMINAL JUSTICE	288,332	1,192,610	288,956	288,956	288,956	288,956
TOTAL RESOURCES:	14,038,034	24,432,954	24,913,313	23,215,983	22,978,896	25,119,621
EXPENDITURES:						
PERSONNEL	4,645,360	6,156,096	6,838,477	6,624,288	7,200,905	6,822,357
OUT-OF-STATE TRAVEL	1,951	2,000	1,951	1,901	1,951	1,901
IN-STATE TRAVEL	41,539	40,118	48,649	48,968	48,649	48,728
OPERATING EXPENSES	518,000	548,492	571,491	521,890	570,354	526,938
EQUIPMENT	6,209	11,480	37,947	21,548	11,170	8,440
CNC/LVMPD SCOPE FEES	200,660	212,794	225,308	257,956	257,956	276,012
FBI FINGERPRINT	2,407,335	2,132,920	2,407,335	2,501,714	2,407,335	2,501,714
FINGERPRINT ID NETWORK	731,634	834,595	665,484	651,078	665,484	651,078
NARIP GRANT	35,250	230,192	288,956	288,956	288,956	288,956
NCHIP GRANT	97,354	603,050	1	0	1	0
JUSTANCE ASSISTANCE GRANT SORNA	53,733	14,267	0	0	0	0
SMART GRANT	0	198,000	0	0	0	0

DPS - CRIMINAL HISTORY REPOSITORY
101-4709

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
ARRA RECORDS MGMT SYSTEM	0	393,468	0	0	0	0
MODERNIZATION PROJECT	824,617	1,739,571	581,153	645,511	581,153	645,816
DISPOSITION BACKFILL PROJECT	0	412,846	288,696	0	288,696	0
INFORMATION SERVICES	3,920,035	3,997,144	6,742,244	2,777,542	6,703,836	2,725,988
TRAINING	7,556	7,160	11,257	6,970	15,257	6,970
DPS GENERAL SERVICES COST ALLOCATION	292,010	372,205	1,284,094	577,469	1,284,756	616,015
INTRA-AGENCY COST ALLOCATION	181,743	195,972	244,111	284,909	248,906	279,227
RESERVE	0	6,261,681	4,659,557	7,825,022	2,386,929	9,528,553
PURCHASING ASSESSMENT	6,548	6,548	6,548	11,986	6,548	18,374
STATE COST ALLOCATION	40,406	39,369	10,054	72,448	10,054	50,293
AG COST ALLOCATION PLAN	26,094	22,986	0	95,827	0	122,261
TOTAL EXPENDITURES:	14,038,034	24,432,954	24,913,313	23,215,983	22,978,896	25,119,621
PERCENT CHANGE:		74.05%	1.97%	-4.98%	-7.76%	8.20%
TOTAL POSITIONS:	87.00	89.00	110.00	108.00	110.00	108.00

DPS - GENERAL SERVICES**101-4702****PROGRAM DESCRIPTION**

The newly created General Services function within the Department of Public Safety will provide critical support services to the divisions of the department and outside criminal/user agencies. This division will enable the department to efficiently use available resources, provide greater transparency, and support improved customer service.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
CONTRACT SERVICES REIMBURSEMENT	2,464	0	2,502	2,502	2,502	2,502
COST ALLOCATION REIMB - DPS	1,409,934	1,892,859	2,401,344	2,207,115	2,397,743	2,252,187
COST ALLOCATION - NHP DISPATCH	3,981,718	4,456,768	4,835,240	4,767,200	4,971,510	4,848,421
TRANS FROM HIGHWAY PATROL	4,589	13,000	17,150	17,150	17,150	17,150
TOTAL RESOURCES:	5,398,705	6,362,627	7,256,236	6,993,967	7,388,905	7,120,260
EXPENDITURES:						
PERSONNEL	4,198,018	5,049,306	5,328,502	5,189,737	5,450,512	5,311,747
IN-STATE TRAVEL	4,216	15,000	4,216	4,216	4,216	4,216
OPERATING EXPENSES	151,322	148,950	188,091	167,560	188,392	167,866
DISPATCH SPECIAL SERVICES	4,589	13,000	17,150	17,150	17,150	17,150
TELEPHONE CIRCUIT CHARGES	233,737	223,578	233,737	233,737	233,737	233,737
INFORMATION SERVICES	526,640	734,959	1,235,190	1,118,478	1,243,317	1,126,605
TRAINING	1,737	578	1,638	1,638	1,638	1,638
TRANSFER TO GENERAL SERVICES DIVISION	111,574	116,079	118,482	121,105	118,487	121,110
COMMUNICATION HIGH BAND SYSTEM	163,044	57,034	75,078	75,078	75,818	75,818
UTILITIES	3,828	4,143	3,828	3,828	3,828	3,828
COST ALLOCATION	0	0	50,324	61,440	51,810	56,545
TOTAL EXPENDITURES:	5,398,705	6,362,627	7,256,236	6,993,967	7,388,905	7,120,260
TOTAL POSITIONS:	77.00	77.00	77.00	77.00	77.00	77.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMB - DPS	0	0	1,027,580	1,692,772	1,067,062	1,637,474
COST ALLOCATION - NHP DISPATCH	0	0	38,186	7,695	-1,296	3,920
TOTAL RESOURCES:	0	0	1,065,766	1,700,467	1,065,766	1,641,394
EXPENDITURES:						
OPERATING EXPENSES	0	0	-330	185	-330	24
INFORMATION SERVICES	0	0	1,067,121	74,540	1,067,121	16,351
COMMUNICATION HIGH BAND SYSTEM	0	0	-1,025	4,174	-1,025	232
COST ALLOCATION	0	0	0	1,621,568	0	1,621,568
PURCHASING ASSESSMENT	0	0	0	0	0	3,219
TOTAL EXPENDITURES:	0	0	1,065,766	1,700,467	1,065,766	1,641,394

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMB - DPS	0	0	0	5,693	0	1,588
COST ALLOCATION - NHP DISPATCH	0	0	0	32,263	0	8,999
TOTAL RESOURCES:	0	0	0	37,956	0	10,587
EXPENDITURES:						
PERSONNEL	0	0	0	37,956	0	10,587
TOTAL EXPENDITURES:	0	0	0	37,956	0	10,587

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds maintenance costs associated with twenty-seven department-wide switches.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMB - DPS	0	0	0	8,554	0	8,554
COST ALLOCATION - NHP DISPATCH	0	0	121,747	0	147,486	0
TOTAL RESOURCES:	0	0	121,747	8,554	147,486	8,554
EXPENDITURES:						
PERSONNEL	0	0	106,609	0	145,680	0
OPERATING EXPENSES	0	0	1,696	0	1,258	0
EQUIPMENT	0	0	6,870	0	0	0
INFORMATION SERVICES	0	0	6,572	8,554	548	8,554
TOTAL EXPENDITURES:	0	0	121,747	8,554	147,486	8,554
TOTAL POSITIONS:	0.00	0.00	3.00	0.00	3.00	0.00

E247 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds programmer and database administrator hours based on the projected need for the biennium.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMB - DPS	0	0	0	1,258	0	1,258
TOTAL RESOURCES:	0	0	0	1,258	0	1,258
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	1,258	0	1,258
TOTAL EXPENDITURES:	0	0	0	1,258	0	1,258

E500 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of dispatch operational expenditures in E902.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-5,450	-5,450	-5,450	-5,450
COST ALLOCATION REIMB - DPS	0	0	0	100	0	100
COST ALLOCATION - NHP DISPATCH	0	0	5,450	5,350	5,450	5,350
TOTAL RESOURCES:	0	0	0	0	0	0

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMB - DPS	0	0	0	-1,725	0	-2,025
COST ALLOCATION - NHP DISPATCH	0	0	0	-8,900	0	-10,625
TOTAL RESOURCES:	0	0	0	-10,625	0	-12,650
EXPENDITURES:						
PERSONNEL	0	0	0	-10,625	0	-12,650
TOTAL EXPENDITURES:	0	0	0	-10,625	0	-12,650

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMB - DPS	0	0	12,612	12,695	1,103	1,103
COST ALLOCATION - NHP DISPATCH	0	0	60,715	60,302	0	0
TOTAL RESOURCES:	0	0	73,327	72,997	1,103	1,103
EXPENDITURES:						
INFORMATION SERVICES	0	0	73,327	72,997	1,103	1,103

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	73,327	72,997	1,103	1,103

E711 EQUIPMENT REPLACEMENT

This request funds replacement telephone headsets for dispatchers.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION - NHP DISPATCH	0	0	6,050	6,050	6,050	6,050
TOTAL RESOURCES:	0	0	6,050	6,050	6,050	6,050
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,050	6,050	6,050	6,050
TOTAL EXPENDITURES:	0	0	6,050	6,050	6,050	6,050

E804 COST ALLOCATION

This request funds anticipated expenditures based on the NDOT 800 MHZ Radio statewide cost allocation schedule.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION - NHP DISPATCH	0	0	0	16,200	0	16,200
TOTAL RESOURCES:	0	0	0	16,200	0	16,200
EXPENDITURES:						
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	0	0	16,200	0	16,200
TOTAL EXPENDITURES:	0	0	0	16,200	0	16,200

DPS - GENERAL SERVICES
101-4702

E902 TRANSFER FROM BA 4713 TO BA 4702

This request transfers dispatch operational expenditures, which were omitted in the 2013-2015 biennium transfers from the Nevada Highway Patrol, budget account 4713, to General Services Division, budget account 4702, for Dispatch Services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	5,450	5,450	5,450	5,450
TOTAL RESOURCES:	0	0	5,450	5,450	5,450	5,450
EXPENDITURES:						
OPERATING EXPENSES	0	0	2,254	2,254	2,254	2,254
INFORMATION SERVICES	0	0	3,196	3,196	3,196	3,196
TOTAL EXPENDITURES:	0	0	5,450	5,450	5,450	5,450

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	19,468	0	19,656	0
TOTAL RESOURCES:	0	0	19,468	0	19,656	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
CONTRACT SERVICES REIMBURSEMENT	2,464	0	2,502	2,502	2,502	2,502
COST ALLOCATION REIMB - DPS	1,409,934	1,892,859	3,446,404	3,926,462	3,470,964	3,900,239
COST ALLOCATION - NHP DISPATCH	3,981,718	4,456,768	5,081,988	4,886,160	5,143,800	4,878,315
TRANS FROM HIGHWAY PATROL	4,589	13,000	17,150	17,150	17,150	17,150
TOTAL RESOURCES:	5,398,705	6,362,627	8,548,044	8,832,274	8,634,416	8,798,206
EXPENDITURES:						
PERSONNEL	4,198,018	5,049,306	5,439,979	5,217,068	5,601,248	5,309,684
IN-STATE TRAVEL	4,216	15,000	4,216	4,216	4,216	4,216

DPS - GENERAL SERVICES
101-4702

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
OPERATING EXPENSES	151,322	148,950	191,711	169,999	191,574	170,144
EQUIPMENT	0	0	6,870	0	0	0
DISPATCH SPECIAL SERVICES	4,589	13,000	17,150	17,150	17,150	17,150
TELEPHONE CIRCUIT CHARGES	233,737	223,578	233,737	233,737	233,737	233,737
INFORMATION SERVICES	526,640	734,959	2,391,456	1,285,073	2,321,335	1,163,117
TRAINING	1,737	578	1,638	1,638	1,638	1,638
TRANSFER TO GENERAL SERVICES DIVISION	111,574	116,079	118,482	121,105	118,487	121,110
COMMUNICATION HIGH BAND SYSTEM	163,044	57,034	74,053	79,252	74,793	76,050
UTILITIES	3,828	4,143	3,828	3,828	3,828	3,828
COST ALLOCATION	0	0	50,324	1,683,008	51,810	1,678,113
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	0	14,600	16,200	14,600	16,200
PURCHASING ASSESSMENT	0	0	0	0	0	3,219
TOTAL EXPENDITURES:	5,398,705	6,362,627	8,548,044	8,832,274	8,634,416	8,798,206
PERCENT CHANGE:		17.85%	34.35%	38.81%	1.01%	-0.39%
TOTAL POSITIONS:	77.00	77.00	80.00	77.00	80.00	77.00

DPS - CHILD VOLUNTEER BACKGROUND CHECKS TRUST ACCT
101-4710

PROGRAM DESCRIPTION

This budget account offsets the cost for volunteer background checks requested by non-profit organizations working with children under the age of sixteen. Expenditures paid by this account are transferred to Criminal History Repository, budget account 4709. Statutory Authority: NRS 179A.310.

BASE

This request continues funding for this program. One-time expenditures have been eliminated and partial year costs have been annualized. Funds are used to offset the cost of background checks for non-profit organizations working with children under the age of sixteen.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	15,087	15,087	15,087	15,087	15,087	15,087
TOTAL RESOURCES:	15,087	15,087	15,087	15,087	15,087	15,087
EXPENDITURES:						
BACKGROUND CHECKS	15,087	15,087	15,087	15,087	15,087	15,087
TOTAL EXPENDITURES:	15,087	15,087	15,087	15,087	15,087	15,087

SUMMARY

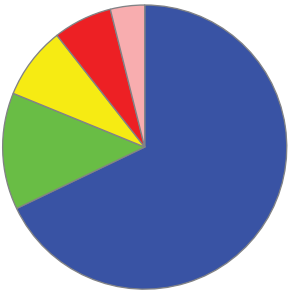
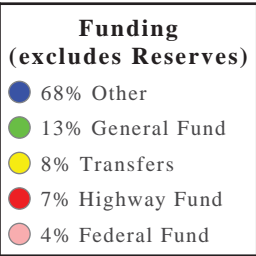
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	15,087	15,087	15,087	15,087	15,087	15,087
TOTAL RESOURCES:	15,087	15,087	15,087	15,087	15,087	15,087
EXPENDITURES:						
BACKGROUND CHECKS	15,087	15,087	15,087	15,087	15,087	15,087
TOTAL EXPENDITURES:	15,087	15,087	15,087	15,087	15,087	15,087
PERCENT CHANGE:		0.00%	0.00%	0.00%	0.00%	0.00%

DPS-FIRE MARSHAL - The mission of the State Fire Marshal is to protect life, property, and the environment from fires and hazardous materials in the State of Nevada.

Division Budget Highlights:

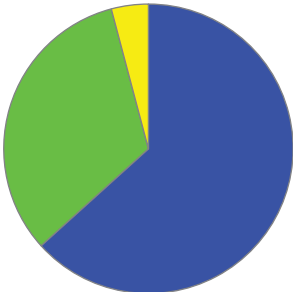
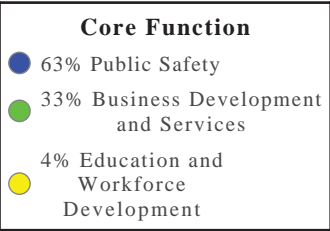
- 1. **State Fire Marshal** - The Governor's Executive Budget contains no significant changes for this division.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	4,042,394	4,073,804
Total FTE	23.00	23.00

Division Biennium Total by Core Function



Activity: Compliance and Enforcement

This activity adopts the minimum standards of fire codes and regulations for the State of Nevada and enforces the state's fire laws. Compliance is ensured through licensing and certification programs, plan review services, and inspections. Enforcement is accomplished through fire origin and cause investigations as well as regulatory investigations.

Performance Measures

1. Percentage Change in Human Caused Fires

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	106.04%	100.78%	94.58%	102.99%	99.52%	100.72%	99.68%

2. State Building Inspections

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	70.46%	60.01%	20.00%	90.02%	90.03%	90.15%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	349,217	374,504
	FTE	2.77	2.70
Transfers	\$	-802	-906
	FTE	0.00	0.00
Other	\$	978,999	942,020
	FTE	10.73	10.80
TOTAL	\$	1,327,414	1,315,619
	FTE	13.50	13.50

Objectives	FY 2016	FY 2017
Compliance (Business Development and Services)	1,327,414	1,315,619

Activity: Training and Prevention

This activity establishes training standards, performance measures, and certification programs for emergency response personnel in Nevada; provides training to develop competent, safe and effective emergency response personnel; and promotes fire prevention and awareness through participation in conferences and public events.

Performance Measures

1. Reporting Rate for Nevada Fire Agencies to the NFIRS

	2011	2012	2013	2014	2015	2016	2017
Type:	Projected	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	71.70%	83.64%	71.70%	71.70%	71.70%	82.42%	71.70%

2. Trainee Pass Rate for Courses Provided by the State Fire Marshal Division

	2012	2013	2014	2015	2016	2017
Type:	Actual	Projected	Actual	Projected	Projected	Projected
Percent:	72.02%	74.55%	84.62%	84.62%	71.90%	71.90%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	58,224	52,420
	FTE	0.64	0.57
Transfers	\$	243,234	245,297
	FTE	1.22	1.22
Federal Fund	\$	20,000	20,000
	FTE	0.00	0.00
Adjustment to Reserves	\$	-26,929	1,846
	FTE	0.00	0.00
Other	\$	395,532	331,864
	FTE	1.65	1.72
TOTAL	\$	690,061	651,427
	FTE	3.50	3.50

Objectives	FY 2016	FY 2017
Collaboration (Education and Workforce Development)	172,515	162,857
Awareness (Public Safety)	241,521	227,999
Response Capability (Public Safety)	276,024	260,571

Activity: Administer Hazardous Materials Preparedness Grant Program

This activity supports the Local Emergency Planning Committees (LEPCs) and state agencies with equipment, training and planning activities needed to prevent and respond to hazardous material incidents.

Performance Measures

1. Percent of Available Funding Awarded

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	91.07%	74.31%	99.28%	88.96%	91.26%	91.26%

2. Percent of Funding Obligated But Not Spent by Recipient

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	89.45%	88.93%	88.28%	84.53%	84.53%	84.53%

3. Percent of Grant Reimbursements Processed within Five Days

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	86.99%	94.57%	89.53%	70.10%	80.00%	80.00%

Resources

Funding		FY 2016	FY 2017
Highway Fund	\$	139,401	144,575
	FTE	1.00	1.00
Federal Fund	\$	137,131	137,131
	FTE	0.00	0.00
Adjustment to Reserves	\$	11,708	11,712
	FTE	0.00	0.00
Other	\$	547,856	547,856
	FTE	0.00	0.00
TOTAL	\$	836,097	841,274
	FTE	1.00	1.00

Objectives	FY 2016	FY 2017
Improve Emergency Response and Response Preparedness (Public Safety)	836,097	841,274

Activity: Hazardous Materials Program Management

The State Emergency Response Commission (SERC) ensures compliance with the Emergency Planning and Community Right-to-Know Act and collects data on the use and storage of hazardous materials. The SERC coordinates and supervises the Local Emergency Planning Committees, one in each county.

Performance Measures

1. Percent of Hazardous Materials Plans Reviewed by Local Jurisdictions

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	89.47%	94.74%	100.00%	94.74%	100.00%	100.00%

2. Percent of Jurisdictions Administratively Compliant

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	78.95%	94.74%	94.74%	89.47%	100.00%	100.00%

Resources

Funding		FY 2016	FY 2017
Highway Fund	\$	126,058	131,582
	FTE	1.00	1.00
Adjustment to Reserves	\$	-22,574	-22,571
	FTE	0.00	0.00
TOTAL	\$	103,483	109,012
	FTE	1.00	1.00

Objectives	FY 2016	FY 2017
Improve Emergency Response and Response Preparedness (Public Safety)	103,483	109,012

Activity: Pass Through

This activity accounts for payments from one state executive budget account to another.

Resources			
Funding		FY 2016	FY 2017
Adjustment to Reserves	\$	55,052	33,281
	FTE	0.00	0.00
Other	\$	273,240	303,240
	FTE	0.00	0.00
TOTAL	\$	328,292	336,521
	FTE	0.00	0.00

Objectives	FY 2016	FY 2017
Pass Through (Public Safety)	328,292	336,521

Activity: General Administration

This activity represents the overall management, fiscal, and administration functions for the State Fire Marshal Division.

Resources			
Funding		FY 2016	FY 2017
General Fund	\$	109,456	129,237
	FTE	0.64	0.64
Transfers	\$	85,708	91,982
	FTE	0.56	0.56
Other	\$	561,884	598,731
	FTE	2.80	2.80
TOTAL	\$	757,048	819,950
	FTE	4.00	4.00
Objectives		FY 2016	FY 2017
Admin & Other Support Services (Public Safety)		757,048	819,950

DPS - STATE EMERGENCY RESPONSE COMMISSION

201-4729

PROGRAM DESCRIPTION

The mission of the State Emergency Response Commission (SERC) is to protect the citizens of the State of Nevada against the negative effects of hazardous materials. The SERC is the executive agency for Nevada's compliance with the Federal Superfund Amendment Reauthorization Act, Title III, also known as the Emergency Planning and Community Right-to-Know Act. As mandated by this Act, the SERC is responsible for collecting information from fixed facilities regarding the use and storage of hazardous materials. The information is provided to the public and first responders for both planning and reference purposes through a combined database coordinated with the State Fire Marshal's Office. Pursuant to NRS, fees are collected on the reports submitted. Funds support the Local Emergency Planning Committees and state agencies with equipment, training, and planning activities needed to prevent and respond to hazardous material incidents. Statutory Authority: 42 U.S.C. 11001; NRS 459.735 through NRS 459.744.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	218,391	225,291	224,918	223,574	228,442	226,801
REVERSIONS	-7,521	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,407,409	1,404,629	1,466,207	1,172,134	1,420,869	1,127,948
BALANCE FORWARD TO NEW YEAR	-1,404,628	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	277	0	0	0	0	0
FED ICC. INFO COORD GRANT	20,000	0	0	0	0	0
FEDERAL USDOT GRANT	137,131	316,060	137,131	137,131	137,131	137,131
CERTIFICATES	321,419	294,180	273,240	273,240	303,240	303,240
MISCELLANEOUS PROGRAM FEES	544,070	548,980	544,370	544,070	544,370	544,070
TREASURER'S INTEREST DISTRIB	3,786	2,814	3,786	3,786	3,786	3,786
TOTAL RESOURCES:	1,240,334	2,791,954	2,649,652	2,353,935	2,637,838	2,342,976
EXPENDITURES:						
PERSONNEL	150,054	154,938	146,607	146,607	148,003	148,003
OUT-OF-STATE TRAVEL	1,562	1,108	1,562	1,562	1,562	1,562
IN-STATE TRAVEL	812	1,573	1,715	1,715	1,715	1,715
OPERATING EXPENSES	20,779	22,777	21,869	21,869	21,869	21,869
COMMISSION TRAVEL	4,608	11,183	5,000	5,000	5,000	5,000
SERC GRANTS	502,722	635,687	502,722	502,722	502,722	502,722
USDOT/HMEP GRANT	171,414	395,075	171,414	171,414	171,414	171,414
TRANSFER TO STATE FIRE MARSHAL	331,730	351,570	329,729	328,277	332,653	336,514
FEMA EXPLO SUPPORT	20,277	0	0	0	0	0
INFORMATION SERVICES	18,153	20,320	26,963	25,179	28,753	26,969
DPS GENERAL SERVICES COST ALLOCATION	891	1,091	1,177	1,322	1,191	1,223
INTRA-AGENCY COST ALLOCATION	14,526	15,910	17,219	17,514	17,543	17,654

DPS - STATE EMERGENCY RESPONSE COMMISSION
201-4729

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESERVE	0	1,172,134	1,420,869	1,127,948	1,402,607	1,105,525
PURCHASING ASSESSMENT	62	62	62	62	62	62
STATEWIDE COST ALLOCATION PLAN	2,143	623	2,143	2,143	2,143	2,143
AG COST ALLOCATION PLAN	601	7,903	601	601	601	601
TOTAL EXPENDITURES:	1,240,334	2,791,954	2,649,652	2,353,935	2,637,838	2,342,976
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	2,372	33,698	2,372	39,024
TOTAL RESOURCES:	0	0	2,372	33,698	2,372	39,024
EXPENDITURES:						
OPERATING EXPENSES	0	0	114	195	114	830
INFORMATION SERVICES	0	0	1,807	8,387	1,807	8,377
PURCHASING ASSESSMENT	0	0	0	25	0	93
STATEWIDE COST ALLOCATION PLAN	0	0	-1,520	2,143	-1,520	9,453
AG COST ALLOCATION PLAN	0	0	1,971	22,948	1,971	20,271
TOTAL EXPENDITURES:	0	0	2,372	33,698	2,372	39,024

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	911	0	235
TOTAL RESOURCES:	0	0	0	911	0	235

DPS - STATE EMERGENCY RESPONSE COMMISSION
201-4729

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	911	0	235
TOTAL EXPENDITURES:	0	0	0	911	0	235

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault, budget account 4701.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	347	2,554	347	2,531
TOTAL RESOURCES:	0	0	347	2,554	347	2,531
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	325	2,424	325	2,420
INTRA-AGENCY COST ALLOCATION	0	0	22	130	22	111
TOTAL EXPENDITURES:	0	0	347	2,554	347	2,531

ENHANCEMENT

E247 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds programmer and database administrator hours based on the projected need for the biennium.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	5,241	0	5,240
TOTAL RESOURCES:	0	0	0	5,241	0	5,240
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	5,241	0	5,240
TOTAL EXPENDITURES:	0	0	0	5,241	0	5,240

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-950	0	-1,050
TOTAL RESOURCES:	0	0	0	-950	0	-1,050
EXPENDITURES:						
PERSONNEL	0	0	0	-950	0	-1,050
TOTAL EXPENDITURES:	0	0	0	-950	0	-1,050

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	211	211	3,151	3,183
TOTAL RESOURCES:	0	0	211	211	3,151	3,183
EXPENDITURES:						
OPERATING EXPENSES	0	0	211	211	0	0
INFORMATION SERVICES	0	0	0	0	3,151	3,183
TOTAL EXPENDITURES:	0	0	211	211	3,151	3,183

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault, budget account 4701.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	120	220	125	193
TOTAL RESOURCES:	0	0	120	220	125	193

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	0	14	0	13
INTRA-AGENCY COST ALLOCATION	0	0	120	206	125	180
TOTAL EXPENDITURES:	0	0	120	220	125	193

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	8,742	0	8,742	0
TOTAL RESOURCES:	0	0	8,742	0	8,742	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	218,391	225,291	236,710	265,459	243,179	276,157
REVERSIONS	-7,521	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,407,409	1,404,629	1,466,207	1,172,134	1,420,869	1,127,948
BALANCE FORWARD TO NEW YEAR	-1,404,628	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	277	0	0	0	0	0
FED ICC. INFO COORD GRANT	20,000	0	0	0	0	0
FEDERAL USDOT GRANT	137,131	316,060	137,131	137,131	137,131	137,131
CERTIFICATES	321,419	294,180	273,240	273,240	303,240	303,240
MISCELLANEOUS PROGRAM FEES	544,070	548,980	544,370	544,070	544,370	544,070
TREASURER'S INTEREST DISTRIB	3,786	2,814	3,786	3,786	3,786	3,786
TOTAL RESOURCES:	1,240,334	2,791,954	2,661,444	2,395,820	2,652,575	2,392,332
EXPENDITURES:						
PERSONNEL	150,054	154,938	146,607	146,568	148,003	147,188
OUT-OF-STATE TRAVEL	1,562	1,108	1,562	1,562	1,562	1,562
IN-STATE TRAVEL	812	1,573	1,715	1,715	1,715	1,715
OPERATING EXPENSES	20,779	22,777	22,194	22,275	21,983	22,699

DPS - STATE EMERGENCY RESPONSE COMMISSION
201-4729

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
COMMISSION TRAVEL	4,608	11,183	5,000	5,000	5,000	5,000
SERC GRANTS	502,722	635,687	502,722	502,722	502,722	502,722
USDOT/HMEP GRANT	171,414	395,075	171,414	171,414	171,414	171,414
TRANSFER TO STATE FIRE MARSHAL	331,730	351,570	329,729	328,277	332,653	336,514
FEMA EXPLO SUPPORT	20,277	0	0	0	0	0
INFORMATION SERVICES	18,153	20,320	37,512	38,807	42,453	43,769
DPS GENERAL SERVICES COST ALLOCATION	891	1,091	1,502	3,760	1,516	3,656
INTRA-AGENCY COST ALLOCATION	14,526	15,910	17,361	17,850	17,690	17,945
RESERVE	0	1,172,134	1,420,869	1,127,948	1,402,607	1,105,525
PURCHASING ASSESSMENT	62	62	62	87	62	155
STATEWIDE COST ALLOCATION PLAN	2,143	623	623	4,286	623	11,596
AG COST ALLOCATION PLAN	601	7,903	2,572	23,549	2,572	20,872
TOTAL EXPENDITURES:	1,240,334	2,791,954	2,661,444	2,395,820	2,652,575	2,392,332
PERCENT CHANGE:		125.10%	-4.67%	-14.19%	-0.33%	-0.15%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

DPS - FIRE MARSHAL
101-3816

PROGRAM DESCRIPTION

The mission of the State Fire Marshal Division is to protect life, property, and the environment from fires and hazardous materials in the State of Nevada. This is accomplished through the development and application of fire code and standards, fire prevention education, fire service training, fire protection engineering, licensing and permitting, and investigative/enforcement services delivered directly, or in coordination with, the public safety community.

Statutory Authority: NRS 477.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	520,104	523,466	532,091	514,043	527,163	551,389
REVERSIONS	-373,848	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	22,270	19,780	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-19,779	0	0	0	0	0
NFA / USFA FEDERAL GRANT	0	24,000	20,001	20,000	20,001	20,000
FEDERAL GRANT-D	0	129,753	0	0	0	0
LICENSES AND FEES	588,506	555,064	565,355	569,508	577,324	552,782
CERTIFICATES	446,906	412,021	424,594	405,579	437,332	404,890
CERTIFICATES PRIOR YEAR	35,800	0	0	0	0	0
PLAN REVIEW FEES	624,565	353,075	396,336	424,832	402,714	428,383
RETURNED CHECK CHARGE	0	50	0	0	0	0
LICENSE PLATE CHARGE	12,974	11,736	13,380	13,380	13,380	13,380
PENALTIES	8,105	1,656	2,084	2,084	2,084	2,084
TRANS FROM EMER RESPONSE COMM (SERC)	331,730	335,753	340,394	326,916	343,553	329,902
TRANSFER FROM ENVIRON PROTECT - A	331,074	334,880	339,738	326,260	342,897	329,246
TOTAL RESOURCES:	2,528,407	2,701,234	2,633,973	2,602,602	2,666,448	2,632,056
EXPENDITURES:						
PERSONNEL	1,680,395	1,690,898	1,787,837	1,794,696	1,818,137	1,824,996
IN-STATE TRAVEL	9,756	9,901	2,605	2,605	2,605	2,605
OPERATING EXPENSES	197,662	197,761	198,516	198,006	198,685	198,175
OFFICER TRAINING	2,940	3,251	2,940	2,940	2,940	2,940
FIRE/LIFE SAFETY LICENSING PROGRAM	3,452	3,453	3,452	3,452	3,452	3,452
INSPECTOR / INVESTIGATOR ACTIVITIES	41,862	44,585	49,014	49,014	49,014	49,014
STAFF PHYSICALS	2,994	4,364	4,850	4,850	4,850	4,850
BOARD OF FIRE SERVICES	1,312	1,736	1,312	1,312	1,312	1,312
CONTRACT PLAN REVIEWS	53,219	23,616	53,219	53,219	53,219	53,219

DPS - FIRE MARSHAL
101-3816

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
FEMA AFG GRANT	0	129,753	0	0	0	0
USFA/NFA GRANT	21,523	24,000	20,000	20,000	20,000	20,000
LP GAS FIRE SIMULATOR TRAINING	2,084	10,668	2,084	2,084	2,084	2,084
RURAL TRAINING	304,893	336,283	302,596	267,454	302,596	267,454
INFORMATION SERVICES	58,885	71,183	46,432	44,648	46,736	44,952
FIREFIGHTER LICENSE TRAINING	13,380	22,504	13,380	13,380	13,380	13,380
UNIFORMS	8,094	11,174	11,100	11,100	11,100	11,100
TRAINING	2,987	2,998	2,987	2,987	2,987	2,987
DPS GENERAL SERVICES COST ALLOCATION	20,899	25,864	22,954	23,959	23,283	23,191
INTRA-AGENCY COST ALLOCATION	63,535	68,922	66,597	64,846	67,970	64,295
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	6,205	6,205	9,768	9,720	9,768	9,720
PURCHASING ASSESSMENT	578	578	578	578	578	578
STATEWIDE COST ALLOCATION PLAN	13,261	4,812	13,261	13,261	13,261	13,261
AG COST ALLOCATION PLAN	18,491	6,725	18,491	18,491	18,491	18,491
TOTAL EXPENDITURES:	2,528,407	2,701,234	2,633,973	2,602,602	2,666,448	2,632,056
TOTAL POSITIONS:	21.00	21.00	21.00	21.00	21.00	21.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,316	2,194	1,316	3,760
LICENSES AND FEES	0	0	-8,429	1,745	-8,429	18,853
CERTIFICATES	0	0	-7,367	2,558	-7,367	16,521
PLAN REVIEW FEES	0	0	-5,242	1,156	-5,242	11,857
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	-2,551	742	-2,551	6,130
TRANSFER FROM ENVIRON PROTECT - A	0	0	-2,551	742	-2,551	6,130
TOTAL RESOURCES:	0	0	-24,824	9,137	-24,824	63,251
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,020	1,825	1,020	6,888

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
INSPECTOR / INVESTIGATOR ACTIVITIES	0	0	0	35	0	-25
INFORMATION SERVICES	0	0	5,908	14,992	5,908	12,931
PURCHASING ASSESSMENT	0	0	0	495	0	746
STATEWIDE COST ALLOCATION PLAN	0	0	-13,261	-3,750	-13,261	43,300
AG COST ALLOCATION PLAN	0	0	-18,491	-4,460	-18,491	-589
TOTAL EXPENDITURES:	0	0	-24,824	9,137	-24,824	63,251

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	504	0	-764
LICENSES AND FEES	0	0	0	1,170	0	-555
CERTIFICATES	0	0	0	2,103	0	496
PLAN REVIEW FEES	0	0	0	1,549	0	430
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	0	762	0	206
TRANSFER FROM ENVIRON PROTECT - A	0	0	0	762	0	206
TOTAL RESOURCES:	0	0	0	6,850	0	19
EXPENDITURES:						
PERSONNEL	0	0	0	6,850	0	19
TOTAL EXPENDITURES:	0	0	0	6,850	0	19

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, the Evidence Vault, budget account 4701, and General Services, budget account 4702.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,483	0	5,483	0
CERTIFICATES	0	0	78	27,340	78	26,804
TOTAL RESOURCES:	0	0	5,561	27,340	5,561	26,804

DPS - FIRE MARSHAL
101-3816

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	5,483	26,954	5,483	26,476
INTRA-AGENCY COST ALLOCATION	0	0	78	386	78	328
TOTAL EXPENDITURES:	0	0	5,561	27,340	5,561	26,804

ENHANCEMENT

E247 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds programmer and database administrator hours based on the projected need for the biennium.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
CERTIFICATES	0	0	0	5,241	0	5,240
TOTAL RESOURCES:	0	0	0	5,241	0	5,240
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	5,241	0	5,240
TOTAL EXPENDITURES:	0	0	0	5,241	0	5,240

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,555	0	-1,755
LICENSES AND FEES	0	0	0	-2,228	0	-2,515
CERTIFICATES	0	0	0	-2,999	0	-3,386
PLAN REVIEW FEES	0	0	0	-2,457	0	-2,774
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	0	-1,293	0	-1,460
TRANSFER FROM ENVIRON PROTECT - A	0	0	0	-1,293	0	-1,460
TOTAL RESOURCES:	0	0	0	-11,825	0	-13,350
EXPENDITURES:						
PERSONNEL	0	0	0	-11,825	0	-13,350

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-11,825	0	-13,350

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,133	1,465	3,332	3,370
LICENSES AND FEES	0	0	2,806	2,818	4,384	4,435
CERTIFICATES	0	0	2,469	3,157	3,858	3,902
PLAN REVIEW FEES	0	0	1,796	1,804	2,806	2,839
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	1,010	1,014	1,578	1,596
TRANSFER FROM ENVIRON PROTECT - A	0	0	1,010	1,014	1,578	1,596
TOTAL RESOURCES:	0	0	11,224	11,272	17,536	17,738
EXPENDITURES:						
INFORMATION SERVICES	0	0	11,224	11,272	17,536	17,738
TOTAL EXPENDITURES:	0	0	11,224	11,272	17,536	17,738

E711 EQUIPMENT REPLACEMENT

This request funds the replacement of three agency-owned vehicles, which exceed the mileage threshold.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
CERTIFICATES	0	0	12,990	11,499	0	0
PLAN REVIEW FEES	0	0	46,054	40,770	32,637	27,215
TOTAL RESOURCES:	0	0	59,044	52,269	32,637	27,215
EXPENDITURES:						
EQUIPMENT	0	0	59,044	52,269	32,637	27,215
TOTAL EXPENDITURES:	0	0	59,044	52,269	32,637	27,215

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, the Evidence Vault, budget account 4701, and General Services, budget account 4702.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	281	246	234	161
PLAN REVIEW FEES	0	0	1,741	2,611	1,762	2,307
TOTAL RESOURCES:	0	0	2,022	2,857	1,996	2,468
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	281	246	234	161
INTRA-AGENCY COST ALLOCATION	0	0	1,741	2,611	1,762	2,307
TOTAL EXPENDITURES:	0	0	2,022	2,857	1,996	2,468

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	213,339	0	102,289	0
TOTAL RESOURCES:	0	0	213,339	0	102,289	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	520,104	523,466	709,359	516,897	584,176	556,161
REVERSIONS	-373,848	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	22,270	19,780	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-19,779	0	0	0	0	0
NFA / USFA FEDERAL GRANT	0	24,000	20,001	20,000	20,001	20,000
FEDERAL GRANT-D	0	129,753	0	0	0	0
LICENSES AND FEES	588,506	555,064	586,910	573,013	609,356	573,000
CERTIFICATES	446,906	412,021	442,990	454,478	443,803	454,467

DPS - FIRE MARSHAL
101-3816

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
CERTIFICATES PRIOR YEAR	35,800	0	0	0	0	0
PLAN REVIEW FEES	624,565	353,075	448,157	470,265	444,231	470,257
RETURNED CHECK CHARGE	0	50	0	0	0	0
LICENSE PLATE CHARGE	12,974	11,736	13,380	13,380	13,380	13,380
PENALTIES	8,105	1,656	2,084	2,084	2,084	2,084
TRANS FROM EMER RESPONSE COMM (SERC)	331,730	335,753	339,057	328,141	342,634	336,374
TRANSFER FROM ENVIRON PROTECT - A	331,074	334,880	338,401	327,485	341,978	335,718
TOTAL RESOURCES:	2,528,407	2,701,234	2,900,339	2,705,743	2,801,643	2,761,441
EXPENDITURES:						
PERSONNEL	1,680,395	1,690,898	1,851,626	1,789,721	1,905,101	1,811,665
IN-STATE TRAVEL	9,756	9,901	2,605	2,605	2,605	2,605
OPERATING EXPENSES	197,662	197,761	199,881	199,831	200,124	205,063
EQUIPMENT	0	0	61,964	52,269	32,637	27,215
OFFICER TRAINING	2,940	3,251	4,550	2,940	4,017	2,940
FIRE/LIFE SAFETY LICENSING PROGRAM	3,452	3,453	3,452	3,452	3,452	3,452
INSPECTOR / INVESTIGATOR ACTIVITIES	41,862	44,585	52,664	49,049	52,819	48,989
STAFF PHYSICALS	2,994	4,364	4,850	4,850	4,850	4,850
BOARD OF FIRE SERVICES	1,312	1,736	1,312	1,312	1,312	1,312
CONTRACT PLAN REVIEWS	53,219	23,616	53,219	53,219	53,219	53,219
FEMA AFG GRANT	0	129,753	0	0	0	0
USFA/NFA GRANT	21,523	24,000	20,000	20,000	20,000	20,000
LP GAS FIRE SIMULATOR TRAINING	2,084	10,668	2,084	2,084	2,084	2,084
RURAL TRAINING	304,893	336,283	302,596	267,454	302,596	267,454
INFORMATION SERVICES	58,885	71,183	199,088	76,153	79,104	80,861
FIREFIGHTER LICENSE TRAINING	13,380	22,504	13,380	13,380	13,380	13,380
UNIFORMS	8,094	11,174	16,601	11,100	12,200	11,100
TRAINING	2,987	2,998	2,987	2,987	2,987	2,987
DPS GENERAL SERVICES COST ALLOCATION	20,899	25,864	28,718	51,159	29,000	49,828
INTRA-AGENCY COST ALLOCATION	63,535	68,922	68,416	67,843	69,810	66,930
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	6,205	6,205	9,768	9,720	9,768	9,720
PURCHASING ASSESSMENT	578	578	578	1,073	578	1,324
STATEWIDE COST ALLOCATION PLAN	13,261	4,812	0	9,511	0	56,561
AG COST ALLOCATION PLAN	18,491	6,725	0	14,031	0	17,902

DPS - FIRE MARSHAL
101-3816

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,528,407	2,701,234	2,900,339	2,705,743	2,801,643	2,761,441
PERCENT CHANGE:		6.84%	7.37%	0.17%	-3.40%	2.06%
TOTAL POSITIONS:	21.00	21.00	21.00	21.00	21.00	21.00

DPS - CIG FIRE SAFE STD & FIREFIGHTER SUPPORT
101-3819

PROGRAM DESCRIPTION

The Cigarette Fire Safety Standard and Firefighter Protection Fund is a special revenue fund for the purpose of supporting fire safety and fire prevention programs. This fund was created through Assembly Bill 229 of the 2009 Legislative Session. NRS 477.172 through 477.250 authorizes this budget and allows the State Fire Marshal Division to enforce regulations concerning the standards for fire-safe cigarettes and all such cigarettes sold in Nevada must be certified by the State Fire Marshal Division. The division may expend money in the fund to support fire safety and fire prevention programs.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	162,547	156,882	140,363	140,363	210,584	210,584
BALANCE FORWARD TO NEW YEAR	-156,881	0	0	0	0	0
LICENSES AND FEES	23,060	16,000	95,000	95,000	23,000	23,000
TREASURER'S INTEREST DISTRIB	710	301	710	710	710	710
TOTAL RESOURCES:	29,436	173,183	236,073	236,073	234,294	234,294
EXPENDITURES:						
IN-STATE TRAVEL	4,994	7,021	4,994	4,994	4,994	4,994
OPERATING	23,000	25,013	20,432	20,432	20,432	20,432
INFORMATION SERVICES	1,379	39,264	0	0	0	0
RESERVE	0	101,363	210,584	210,584	208,805	208,805
STATEWIDE COST ALLOCATION PLAN	63	522	63	63	63	63
TOTAL EXPENDITURES:	29,436	173,183	236,073	236,073	234,294	234,294

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-459	-3
TOTAL RESOURCES:	0	0	0	0	-459	-3
EXPENDITURES:						
RESERVE	0	0	-459	-3	-918	-70

DPS - CIG FIRE SAFE STD & FIREFIGHTER SUPPORT
101-3819

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	0	66	0	130
STATEWIDE COST ALLOCATION PLAN	0	0	459	-63	459	-63
TOTAL EXPENDITURES:	0	0	0	0	-459	-3

ENHANCEMENT

E720 NEW EQUIPMENT

This request funds a fire prevention trailer equipped to facilitate both a portable classroom environment for fire prevention/educational classes and provides materials to the public.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-43,289	-43,289
TOTAL RESOURCES:	0	0	0	0	-43,289	-43,289
EXPENDITURES:						
EQUIPMENT	0	0	43,289	43,289	0	0
RESERVE	0	0	-43,289	-43,289	-43,289	-43,289
TOTAL EXPENDITURES:	0	0	0	0	-43,289	-43,289

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	162,547	156,882	140,363	140,363	166,836	167,292
BALANCE FORWARD TO NEW YEAR	-156,881	0	0	0	0	0
LICENSES AND FEES	23,060	16,000	95,000	95,000	23,000	23,000
TREASURER'S INTEREST DISTRIB	710	301	710	710	710	710
TOTAL RESOURCES:	29,436	173,183	236,073	236,073	190,546	191,002
EXPENDITURES:						
IN-STATE TRAVEL	4,994	7,021	4,994	4,994	4,994	4,994
OPERATING	23,000	25,013	20,432	20,432	20,432	20,432
EQUIPMENT	0	0	43,289	43,289	0	0
INFORMATION SERVICES	1,379	39,264	0	0	0	0

DPS - CIG FIRE SAFE STD & FIREFIGHTER SUPPORT
101-3819

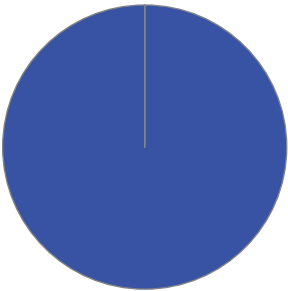
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESERVE	0	101,363	166,836	167,292	164,598	165,446
PURCHASING ASSESSMENT	0	0	0	66	0	130
STATEWIDE COST ALLOCATION PLAN	63	522	522	0	522	0
TOTAL EXPENDITURES:	29,436	173,183	236,073	236,073	190,546	191,002
PERCENT CHANGE:		488.34%	36.31%	36.31%	-19.29%	-19.09%

DPS-CAPITOL POLICE - The mission of Capitol Police is the protection of life and property by providing proactive law enforcement services, empowering employees through training and education, and enhancing the safety of the citizens of Nevada and our visitors in and around designated state land and facilities.

Division Budget Highlights:

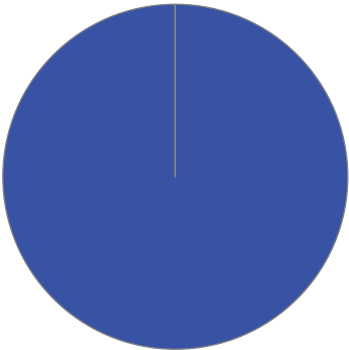
- 1. **Private Contract Security Services** - Capitol Police is eliminating four DPS Officer positions and utilizing contracted services at certain fixed post locations during non-working hours when peace officer powers are not required.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	2,772,858	2,729,982
Total FTE	21.00	21.00

Division Biennium Total by Core Function



Activity: Provides State Government Law Enforcement Protection

This activity provides proactive law enforcement deterrence to ensure protection of elected officials, state employees, and all visitors on state properties. The activity also provides law enforcement services to minimize crimes and incidents against persons and state property.

Performance Measures

1. Customer Satisfaction

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	48.44%	55.00%	60.00%	70.00%

2. Percent of State Employees Trained in Workplace Security/Safety

	2014	2015	2016	2017
Type:	New	Projected	Projected	Projected
Percent:		5.00%	5.00%	5.00%

3. Percent of Cases Generated within the Capitol Police Jurisdiction

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	1,022	1,000	1,000	1,000

Population / Workload

1. State Employees

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	13,066	13,816	14,566	15,316

Resources

Funding		FY 2016	FY 2017
Transfers	\$	2,772,858	2,729,982
	FTE	21.00	21.00
TOTAL	\$	2,772,858	2,729,982
	FTE	21.00	21.00

Objectives	FY 2016	FY 2017
Improve Emergency Response and Response Preparedness (Public Safety)	693,214	682,496
Reduce crime (Public Safety)	2,079,644	2,047,486

DPS - CAPITOL POLICE
710-4727

PROGRAM DESCRIPTION

The mission of Capitol Police is the protection of life and property by providing proactive law enforcement services, empowering employees through training and education, and enhancing the safety of the citizens of Nevada and our visitors in and around designated state lands and facilities. Capitol Police are assigned to duties at the State Capitol, Attorney General's office, Grant Sawyer building, Governor's Mansion, and actively patrol designated state locations within Carson City, Reno/Sparks and Las Vegas. Statutory Authority: NRS 289.270; 331.140; 480.130; 480.140; 480.150.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD TO NEW YEAR NEW B/A	-8,139	0	0	0	0	0
DIGNITARY PROTECTION	443,295	455,300	391,926	492,956	392,863	502,732
TRANS FROM BUILDINGS & GROUNDS	2,100,218	2,134,362	2,368,132	2,205,717	2,434,689	2,259,663
TOTAL RESOURCES:	2,535,374	2,589,662	2,760,058	2,698,673	2,827,552	2,762,395
EXPENDITURES:						
PERSONNEL	2,150,534	2,122,513	2,294,820	2,295,195	2,354,674	2,355,049
IN-STATE TRAVEL	35,006	30,201	37,962	37,962	37,962	37,962
OPERATING EXPENSES	24,260	23,467	24,118	23,089	24,118	23,191
CONTRACTED SECURITY	120,050	193,595	131,060	131,060	134,327	134,327
POLICE/FIRE PHYSICALS	1,014	4,615	1,892	1,892	1,892	1,892
INFORMATION SERVICES	71,000	65,774	11,606	10,757	11,606	10,757
UNIFORMS	16,172	13,065	14,747	14,747	15,466	15,466
TRAINING	1,843	1,742	1,743	1,743	1,743	1,743
COMMUNICATION HIGH BAND SYSTEM	620	639	620	620	620	620
DPS GENERAL SERVICES COST ALLOCATION	16,474	25,443	57,608	52,119	58,501	52,068
INTRA-AGENCY COST ALLOCATION	71,484	77,320	153,460	99,147	156,221	98,978
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	12,775	12,775	16,280	16,200	16,280	16,200
PURCHASING ASSESSMENT	95	95	95	95	95	95
STATEWIDE COST ALLOCATION PLAN	5,949	11,284	5,949	5,949	5,949	5,949
AG COST ALLOCATION PLAN	8,098	7,134	8,098	8,098	8,098	8,098
TOTAL EXPENDITURES:	2,535,374	2,589,662	2,760,058	2,698,673	2,827,552	2,762,395
TOTAL POSITIONS:	25.00	25.00	25.00	25.00	25.00	25.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
DIGNITARY PROTECTION	0	0	0	684	0	765
TRANS FROM BUILDINGS & GROUNDS	0	0	-11,603	107,353	-11,603	25,122
TOTAL RESOURCES:	0	0	-11,603	108,037	-11,603	25,887
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-1,012	0	-1,312
OPERATING EXPENSES	0	0	429	-45	429	-77
INFORMATION SERVICES	0	0	-171	3,465	-171	3,900
PURCHASING ASSESSMENT	0	0	0	379	0	699
STATEWIDE COST ALLOCATION PLAN	0	0	-3,763	94,886	-3,763	7,220
AG COST ALLOCATION PLAN	0	0	-8,098	10,364	-8,098	15,457
TOTAL EXPENDITURES:	0	0	-11,603	108,037	-11,603	25,887

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
DIGNITARY PROTECTION	0	0	0	-502	0	-2,019
TRANS FROM BUILDINGS & GROUNDS	0	0	0	-1,365	0	-8,443
TOTAL RESOURCES:	0	0	0	-1,867	0	-10,462
EXPENDITURES:						
PERSONNEL	0	0	0	-1,867	0	-10,462
TOTAL EXPENDITURES:	0	0	0	-1,867	0	-10,462

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, the Evidence Vault, budget account 4701, and General Services, budget account 4702.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
DIGNITARY PROTECTION	0	0	0	6,275	0	5,935
TRANS FROM BUILDINGS & GROUNDS	0	0	12,946	25,096	12,946	23,738
TOTAL RESOURCES:	0	0	12,946	31,371	12,946	29,673
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	12,681	30,734	12,681	29,154
INTRA-AGENCY COST ALLOCATION	0	0	265	637	265	519
TOTAL EXPENDITURES:	0	0	12,946	31,371	12,946	29,673

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds contract security officers to manage certain fixed post locations.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BUILDINGS & GROUNDS	0	0	219,490	219,490	224,903	224,903
TOTAL RESOURCES:	0	0	219,490	219,490	224,903	224,903
EXPENDITURES:						
CONTRACTED SECURITY	0	0	219,490	219,490	224,903	224,903
TOTAL EXPENDITURES:	0	0	219,490	219,490	224,903	224,903

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an additional leased vehicle from Fleet Services and required equipment.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BUILDINGS & GROUNDS	0	0	15,534	15,302	7,417	6,873

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	15,534	15,302	7,417	6,873
EXPENDITURES:						
IN-STATE TRAVEL	0	0	3,516	3,264	7,032	6,468
EQUIPMENT	0	0	11,633	11,633	0	0
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	0	385	405	385	405
TOTAL EXPENDITURES:	0	0	15,534	15,302	7,417	6,873

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the initial purchase and annual replacement cost of additional uniform equipment.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
DIGNITARY PROTECTION	0	0	0	503	0	503
TRANS FROM BUILDINGS & GROUNDS	0	0	2,515	2,012	2,515	2,012
TOTAL RESOURCES:	0	0	2,515	2,515	2,515	2,515
EXPENDITURES:						
PERSONNEL	0	0	368	368	368	368
UNIFORMS	0	0	2,147	2,147	2,147	2,147
TOTAL EXPENDITURES:	0	0	2,515	2,515	2,515	2,515

E247 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds programmer and database administrator hours based on the projected need for the biennium.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
DIGNITARY PROTECTION	0	0	0	210	0	210
TRANS FROM BUILDINGS & GROUNDS	0	0	0	838	0	838
TOTAL RESOURCES:	0	0	0	1,048	0	1,048
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	1,048	0	1,048

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	1,048	0	1,048

E600 BUDGET REDUCTIONS

This request eliminates four DPS Officer positions due to the utilization of contracted services at certain fixed post locations during non-working hours when peace officer powers are not required.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
DIGNITARY PROTECTION	0	0	0	-73,471	0	-76,274
TRANS FROM BUILDINGS & GROUNDS	0	0	-308,832	-247,745	-333,060	-255,269
TOTAL RESOURCES:	0	0	-308,832	-321,216	-333,060	-331,543
EXPENDITURES:						
PERSONNEL	0	0	-305,966	-318,112	-330,194	-328,426
OPERATING EXPENSES	0	0	-1,172	-1,147	-1,172	-1,146
INFORMATION SERVICES	0	0	-1,003	-1,266	-1,003	-1,280
UNIFORMS	0	0	-691	-691	-691	-691
TOTAL EXPENDITURES:	0	0	-308,832	-321,216	-333,060	-331,543
TOTAL POSITIONS:	0.00	0.00	-4.00	-4.00	-4.00	-4.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
DIGNITARY PROTECTION	0	0	0	-1,710	0	-1,960
TRANS FROM BUILDINGS & GROUNDS	0	0	0	-6,840	0	-7,840
TOTAL RESOURCES:	0	0	0	-8,550	0	-9,800
EXPENDITURES:						
PERSONNEL	0	0	0	-8,550	0	-9,800
TOTAL EXPENDITURES:	0	0	0	-8,550	0	-9,800

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BUILDINGS & GROUNDS	0	0	1,762	1,763	0	0
TOTAL RESOURCES:	0	0	1,762	1,763	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,762	1,763	0	0
TOTAL EXPENDITURES:	0	0	1,762	1,763	0	0

E712 EQUIPMENT REPLACEMENT

This request funds equipment required for the replacement of four Fleet Services vehicles.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BUILDINGS & GROUNDS	0	0	20,205	20,205	23,266	23,266
TOTAL RESOURCES:	0	0	20,205	20,205	23,266	23,266
EXPENDITURES:						
EQUIPMENT	0	0	20,205	20,205	23,266	23,266
TOTAL EXPENDITURES:	0	0	20,205	20,205	23,266	23,266

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, the Evidence Vault, budget account 4701, and General Services, budget account 4702.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
DIGNITARY PROTECTION	0	0	0	1,217	0	1,045
TRANS FROM BUILDINGS & GROUNDS	0	0	-11,887	4,870	-12,847	4,182
TOTAL RESOURCES:	0	0	-11,887	6,087	-12,847	5,227

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	1,117	557	930	228
INTRA-AGENCY COST ALLOCATION	0	0	-13,004	5,530	-13,777	4,999
TOTAL EXPENDITURES:	0	0	-11,887	6,087	-12,847	5,227

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	243,016	0	260,014	0
TOTAL RESOURCES:	0	0	243,016	0	260,014	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD TO NEW YEAR NEW B/A	-8,139	0	0	0	0	0
DIGNITARY PROTECTION	443,295	455,300	391,926	426,162	392,863	430,937
TRANS FROM BUILDINGS & GROUNDS	2,100,218	2,134,362	2,551,278	2,346,696	2,608,240	2,299,045
TOTAL RESOURCES:	2,535,374	2,589,662	2,943,204	2,772,858	3,001,103	2,729,982
EXPENDITURES:						
PERSONNEL	2,150,534	2,122,513	2,228,898	1,967,034	2,284,141	2,006,729
IN-STATE TRAVEL	35,006	30,201	41,478	40,214	44,994	43,118
OPERATING EXPENSES	24,260	23,467	23,745	21,897	23,827	21,968
EQUIPMENT	0	0	32,638	31,838	23,266	23,266
CONTRACTED SECURITY	120,050	193,595	350,550	350,550	359,230	359,230
POLICE/FIRE PHYSICALS	1,014	4,615	1,892	1,892	1,892	1,892
INFORMATION SERVICES	71,000	65,774	14,364	15,767	10,701	14,425
UNIFORMS	16,172	13,065	16,203	16,203	16,922	16,922
TRAINING	1,843	1,742	1,743	1,743	1,743	1,743
COMMUNICATION HIGH BAND SYSTEM	620	639	620	620	620	620
DPS GENERAL SERVICES COST ALLOCATION	16,474	25,443	71,406	83,410	72,112	81,450

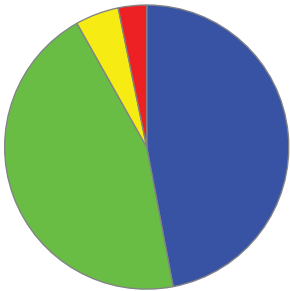
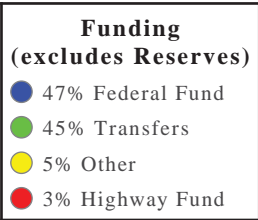
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
INTRA-AGENCY COST ALLOCATION	71,484	77,320	140,721	105,314	142,709	104,496
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	12,775	12,775	16,665	16,605	16,665	16,605
PURCHASING ASSESSMENT	95	95	95	474	95	794
STATEWIDE COST ALLOCATION PLAN	5,949	11,284	2,186	100,835	2,186	13,169
AG COST ALLOCATION PLAN	8,098	7,134	0	18,462	0	23,555
TOTAL EXPENDITURES:	2,535,374	2,589,662	2,943,204	2,772,858	3,001,103	2,729,982
PERCENT CHANGE:		2.14%	13.65%	7.07%	1.97%	-1.55%
TOTAL POSITIONS:	25.00	25.00	21.00	21.00	21.00	21.00

DPS-TRAFFIC SAFETY - Provides funding and expertise, creates partnerships, promotes education, and develops programs and projects to eliminate deaths and injuries and property damage on Nevada roadways.

Division Budget Highlights:

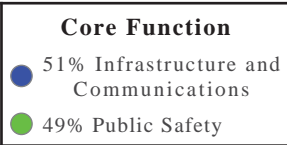
- 1. **Office of Traffic Safety** - The Governor's Executive Budget contains no significant changes for this division.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	8,816,844	8,908,347
Total FTE	12.00	12.00

Division Biennium Total by Core Function



Activity: Federal Grant Administration

This activity administers the highway safety program, with emphasis on areas such as education, working with partners, fatality studies, accident reports, and the division's strategic plan. The grants focus heavily on education and enforcement as an effective means to reduce highway crashes and injuries.

Performance Measures

1. Percent of Grant Claims Paid within 30 Days of Receipt

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	29.96%	43.91%	56.91%	69.95%	80.00%	84.95%	90.00%

2. Percent of Available Federal Funds Spent in Year

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	65.00%	74.00%	68.00%	70.00%	75.00%	80.00%	80.00%

Resources

Funding		FY 2016	FY 2017
Highway Fund	\$	283,531	279,378
	FTE	1.30	1.30
Transfers	\$	891,018	885,018
	FTE	6.68	6.68
Federal Fund	\$	65,586	69,155
	FTE	1.02	1.02
TOTAL	\$	1,240,136	1,233,551
	FTE	9.00	9.00

Objectives	FY 2016	FY 2017
Safety (Infrastructure & Communications)	1,240,136	1,233,551

Activity: Highway Safety Education-Awareness Media

This activity targets public media and educational campaigns for the state's Strategic Highway Safety Plan's priority problem areas-usually combined with an enforcement campaign to reinforce the message.

Performance Measures

1. Percent of Nevada Covered by Law Enforcement Agencies in Campaigns

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	99	100	100	98	99

2. Percent of Target Audience Reached/Campaign

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	33.00%	43.20%	55.00%	58.00%	60.00%	62.00%

Resources

Funding		FY 2016	FY 2017
Highway Fund	\$	1,500	1,500
	FTE	0.00	0.00
Transfers	\$	2,174,623	2,173,990
	FTE	1.00	1.00
TOTAL	\$	2,176,123	2,175,490
	FTE	1.00	1.00

Objectives	FY 2016	FY 2017
Awareness (Public Safety)	2,176,123	2,175,490

Activity: Highway Safety Education

This activity focuses on educating the public through course instruction on how to safely operate a motorcycle and to increase other motorists' awareness of motorcycles on the road when driving.

Performance Measures

1. Number of Students Trained in Motorcycle Safety

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	5,478	5,505	5,099	5,500	5,550	5,600	5,700

2. Percent of Students Passing Motorcycle Safety Courses

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.01%	95.47%	94.86%	100.31%	95.29%	95.30%	95.30%

Resources

Funding		FY 2016	FY 2017
Transfers	\$	776,269	776,475
	FTE	0.00	0.00
Federal Fund	\$	2,028,256	2,023,985
	FTE	0.00	0.00
Adjustment to Reserves	\$	19,019	127,592
	FTE	0.11	0.68
Other	\$	435,140	435,140
	FTE	1.89	1.32
TOTAL	\$	3,258,684	3,363,192
	FTE	2.00	2.00

Objectives	FY 2016	FY 2017
Safety (Infrastructure & Communications)	3,258,684	3,363,192

Activity: Pass Through

This activity accounts for payments from one state executive budget account to another.

Resources			
Funding		FY 2016	FY 2017
Transfers	\$	100,000	100,000
	FTE	0.00	0.00
Federal Fund	\$	2,041,901	2,036,114
	FTE	0.00	0.00
TOTAL	\$	2,141,901	2,136,114
	FTE	0.00	0.00

Objectives		FY 2016	FY 2017
Pass Through (Public Safety)		2,141,901	2,136,114

DPS - HIGHWAY SAFETY PLAN & ADMIN
101-4688

PROGRAM DESCRIPTION

The Department of Public Safety, Office of Traffic Safety obtains and administers funds from the US Department of Transportation and sub-grants to state and local government entities and non-profit agencies. The mission of the office is to influence the driving behavior of Nevada's citizens through educational programs and the enforcement of traffic laws. The funding is also used to purchase limited equipment for emergency medical response and conduct first responder training. Statutory Authority: NRS 223.200.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	186,486	182,898	260,949	251,717	266,683	252,497
REVERSIONS	-4,443	0	0	0	0	0
FED FATALITY FILE ANALYST	56,859	63,224	65,724	65,581	69,733	69,521
TRANS FROM TRAFFIC SAFETY- 402 FUNDS	711,089	975,037	639,478	691,144	637,193	693,044
TRANSFER FROM TRANSPORTATION	838,972	3,099,392	1,137,531	1,137,819	1,137,179	1,137,531
TRANSFER FROM TRAFFIC SAFETY-MOTORCYCLE	61,212	250,916	37,637	37,637	37,637	37,637
TRANSFER FROM TRAFFIC SAFETY-ALCOHOL	1,765,645	534,207	728,497	712,728	728,243	712,253
TRANSFER FROM TRAFFIC SAFETY- OP/CPS	283,251	377,264	258,392	258,329	260,793	260,705
TRANS FROM TRAFFIC SAFETY- TRAFFIC RECORDS	386,698	761,841	210,856	194,358	211,020	194,099
TRANSFER FROM TRAFFIC SAFETY-406 FUNDS	281,488	31,994	0	0	0	0
TOTAL RESOURCES:	4,567,257	6,276,773	3,339,064	3,349,313	3,348,481	3,357,287
EXPENDITURES:						
PERSONNEL	757,711	790,454	822,054	822,552	828,682	829,180
OUT-OF-STATE TRAVEL	4,253	4,311	4,253	4,248	4,253	4,248
IN-STATE TRAVEL	3,389	3,392	3,389	3,369	3,389	3,369
OPERATING EXPENSES	56,412	56,972	62,663	68,113	62,663	68,113
CHILD PASSENGER SAFETY	14,249	14,422	15,001	15,001	15,001	15,001
FATALITY ANALYSIS FILE	1,960	3,133	3,835	3,835	5,858	5,858
TRAFFIC SAFETY	304,276	674,573	106,151	105,765	106,151	105,765
PAROLE/PROB DRUG TEST	0	1,032	0	0	0	0
OCCUPANT PROTECTION	407,079	448,114	190,822	190,822	190,822	190,822
INFORMATION SERVICES	24,026	20,835	56,458	56,792	56,458	56,792
COMMUNITY SERVICES	251,618	521,930	362,661	364,901	362,661	364,901
IMPAIRED DRIVING	1,574,385	374,800	593,668	593,667	593,318	593,317
MOTORCYCLE SAFETY AWARENESS	61,212	250,916	37,637	37,637	37,637	37,637
NDOT FLEX FUNDS	799,819	3,032,166	1,000,000	1,000,000	1,000,000	1,000,000
406 INCENTIVE FUNDS	239,007	10,723	0	0	0	0

DPS - HIGHWAY SAFETY PLAN & ADMIN
101-4688

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
DPS GENERAL SERVICES COST ALLOCATION	4,455	5,453	5,884	6,610	5,957	6,117
INTRA-AGENCY COST ALLOCATION	42,923	46,839	54,105	55,518	55,148	55,684
PURCHASING ASSESSMENT	3,828	3,828	3,828	3,828	3,828	3,828
STATEWIDE COST ALLOCATION PLAN	13,656	10,238	13,656	13,656	13,656	13,656
AG COST ALLOCATION PLAN	2,999	2,642	2,999	2,999	2,999	2,999
TOTAL EXPENDITURES:	4,567,257	6,276,773	3,339,064	3,349,313	3,348,481	3,357,287
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	21,964	0	17,618
FED FATALITY FILE ANALYST	0	0	0	7	0	2
TRANS FROM TRAFFIC SAFETY- 402 FUNDS	0	0	2,453	21,732	2,453	16,317
TRANSFER FROM TRAFFIC SAFETY-ALCOHOL	0	0	0	-2	0	-5
TRANSFER FROM TRAFFIC SAFETY- OP/CPS	0	0	0	-2	0	-5
TRANS FROM TRAFFIC SAFETY- TRAFFIC RECORDS	0	0	0	-2	0	-5
TOTAL RESOURCES:	0	0	2,453	43,697	2,453	33,922
EXPENDITURES:						
OPERATING EXPENSES	0	0	255	303	255	1,352
FATALITY ANALYSIS FILE	0	0	71	7	71	2
TRAFFIC SAFETY	0	0	43	-2	43	-5
OCCUPANT PROTECTION	0	0	43	-2	43	-5
INFORMATION SERVICES	0	0	11,742	30,395	11,742	25,944
COMMUNITY SERVICES	0	0	43	6	43	-1
IMPAIRED DRIVING	0	0	43	-2	43	-5
PURCHASING ASSESSMENT	0	0	0	3,286	0	2,160
STATEWIDE COST ALLOCATION PLAN	0	0	-6,788	3,913	-6,788	-3,738
AG COST ALLOCATION PLAN	0	0	-2,999	5,793	-2,999	8,218

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	2,453	43,697	2,453	33,922

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	762	0	323
FED FATALITY FILE ANALYST	0	0	0	534	0	226
TRANS FROM TRAFFIC SAFETY- 402 FUNDS	0	0	0	1,690	0	716
TRANSFER FROM TRANSPORTATION	0	0	0	754	0	319
TRANSFER FROM TRAFFIC SAFETY-ALCOHOL	0	0	0	832	0	352
TRANSFER FROM TRAFFIC SAFETY- OP/CPS	0	0	0	551	0	233
TRANS FROM TRAFFIC SAFETY- TRAFFIC RECORDS	0	0	0	422	0	179
TOTAL RESOURCES:	0	0	0	5,545	0	2,348
EXPENDITURES:						
PERSONNEL	0	0	0	5,545	0	2,348
TOTAL EXPENDITURES:	0	0	0	5,545	0	2,348

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault, budget account 4701.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	6,253	0	6,214
TRANS FROM TRAFFIC SAFETY- 402 FUNDS	0	0	1,692	6,254	1,692	6,215
TOTAL RESOURCES:	0	0	1,692	12,507	1,692	12,429
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	1,626	12,120	1,626	12,099
INTRA-AGENCY COST ALLOCATION	0	0	66	387	66	330

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	1,692	12,507	1,692	12,429

ENHANCEMENT

E247 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds programmer and database administrator hours based on the projected need for the biennium.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	4,703	0	4,759
TRANS FROM TRAFFIC SAFETY- 402 FUNDS	0	0	0	4,702	0	4,759
TOTAL RESOURCES:	0	0	0	9,405	0	9,518
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	9,405	0	9,518
TOTAL EXPENDITURES:	0	0	0	9,405	0	9,518

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-915	0	-1,014
FED FATALITY FILE ANALYST	0	0	0	-536	0	-594
TRANS FROM TRAFFIC SAFETY- 402 FUNDS	0	0	0	-2,012	0	-2,230
TRANSFER FROM TRANSPORTATION	0	0	0	-1,026	0	-1,137
TRANSFER FROM TRAFFIC SAFETY-ALCOHOL	0	0	0	-1,068	0	-1,183
TRANSFER FROM TRAFFIC SAFETY- OP/CPS	0	0	0	-597	0	-662
TRANS FROM TRAFFIC SAFETY- TRAFFIC RECORDS	0	0	0	-546	0	-605
TOTAL RESOURCES:	0	0	0	-6,700	0	-7,425
EXPENDITURES:						
PERSONNEL	0	0	0	-6,700	0	-7,425
TOTAL EXPENDITURES:	0	0	0	-6,700	0	-7,425

DPS - HIGHWAY SAFETY PLAN & ADMIN
101-4688

E720 NEW EQUIPMENT

This request funds two portable tablets for employee use when in travel status.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM TRAFFIC SAFETY- 402 FUNDS	0	0	1,398	1,398	0	0
TOTAL RESOURCES:	0	0	1,398	1,398	0	0
EXPENDITURES:						
COMMUNITY SERVICES	0	0	1,398	1,398	0	0
TOTAL EXPENDITURES:	0	0	1,398	1,398	0	0

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault, budget account 4701.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	547	0	481
TRANS FROM TRAFFIC SAFETY- 402 FUNDS	0	0	601	547	625	481
TOTAL RESOURCES:	0	0	601	1,094	625	962
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	0	68	0	66
INTRA-AGENCY COST ALLOCATION	0	0	601	1,026	625	896
TOTAL EXPENDITURES:	0	0	601	1,094	625	962

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	108,976	0	118,790	0
TOTAL RESOURCES:	0	0	108,976	0	118,790	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	186,486	182,898	260,949	285,031	266,683	280,878
REVERSIONS	-4,443	0	0	0	0	0
FED FATALITY FILE ANALYST	56,859	63,224	65,724	65,586	69,733	69,155
TRANS FROM TRAFFIC SAFETY- 402 FUNDS	711,089	975,037	754,598	725,455	760,753	719,302
TRANSFER FROM TRANSPORTATION	838,972	3,099,392	1,137,531	1,137,547	1,137,179	1,136,713
TRANSFER FROM TRAFFIC SAFETY-MOTORCYCLE	61,212	250,916	37,637	37,637	37,637	37,637
TRANSFER FROM TRAFFIC SAFETY-ALCOHOL	1,765,645	534,207	728,497	712,490	728,243	711,417
TRANSFER FROM TRAFFIC SAFETY- OP/CPS	283,251	377,264	258,392	258,281	260,793	260,271
TRANS FROM TRAFFIC SAFETY- TRAFFIC RECORDS	386,698	761,841	210,856	194,232	211,020	193,668
TRANSFER FROM TRAFFIC SAFETY-406 FUNDS	281,488	31,994	0	0	0	0
TOTAL RESOURCES:	4,567,257	6,276,773	3,454,184	3,416,259	3,472,041	3,409,041
EXPENDITURES:						
PERSONNEL	757,711	790,454	909,188	821,397	925,630	824,103
OUT-OF-STATE TRAVEL	4,253	4,311	4,253	4,248	4,253	4,248
IN-STATE TRAVEL	3,389	3,392	3,389	3,369	3,389	3,369
OPERATING EXPENSES	56,412	56,972	63,103	68,416	63,103	69,465
CHILD PASSENGER SAFETY	14,249	14,422	15,001	15,001	15,001	15,001
FATALITY ANALYSIS FILE	1,960	3,133	3,906	3,842	5,929	5,860
TRAFFIC SAFETY	304,276	674,573	106,194	105,763	106,194	105,760
PAROLE/PROB DRUG TEST	0	1,032	0	0	0	0
OCCUPANT PROTECTION	407,079	448,114	190,865	190,820	190,865	190,817
INFORMATION SERVICES	24,026	20,835	84,157	96,592	84,157	92,254
COMMUNITY SERVICES	251,618	521,930	369,802	366,305	368,404	364,900
IMPAIRED DRIVING	1,574,385	374,800	593,711	593,665	593,361	593,312
MOTORCYCLE SAFETY AWARENESS	61,212	250,916	37,637	37,637	37,637	37,637
NDOT FLEX FUNDS	799,819	3,032,166	1,000,000	1,000,000	1,000,000	1,000,000
406 INCENTIVE FUNDS	239,007	10,723	0	0	0	0
DPS GENERAL SERVICES COST ALLOCATION	4,455	5,453	7,510	18,798	7,583	18,282
INTRA-AGENCY COST ALLOCATION	42,923	46,839	54,772	56,931	55,839	56,910
PURCHASING ASSESSMENT	3,828	3,828	3,828	7,114	3,828	5,988
STATEWIDE COST ALLOCATION PLAN	13,656	10,238	6,868	17,569	6,868	9,918
AG COST ALLOCATION PLAN	2,999	2,642	0	8,792	0	11,217

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	4,567,257	6,276,773	3,454,184	3,416,259	3,472,041	3,409,041
PERCENT CHANGE:		37.43%	-44.97%	-45.57%	0.52%	-0.21%
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

DPS - TRAFFIC SAFETY
101-4687

PROGRAM DESCRIPTION

The Governor was given the power to establish the Office of Traffic Safety in order to secure the full benefits available under the Federal Highway Safety Office programs. Funds are authorized by Congress at or near the beginning of each federal fiscal year. Funds are expended on a reimbursement basis to local and state agencies that were awarded grants based upon the merit of their proposals to mitigate traffic safety problems in their jurisdictions. Proposals selected promote public information and awareness, and education campaigns; and fund innovative traffic enforcement programs and other community based countermeasures to improve traffic safety. Statutory Authority: NRS 223.200

BASE

This request continues to award and administer grants to state agencies, local agencies, and non-profit organizations in Nevada. Grant awards are based on the annual Highway Safety Plan approved by the National Highway Transportation Safety Administration.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED TRAFFIC SAFETY GRANT	1,888,690	3,330,795	1,900,781	1,969,923	1,900,781	1,961,723
FED ALCOHOL INCENTIVE GRANTS	2,630,439	3,188,279	1,110,440	1,194,333	1,110,440	1,193,614
FED MOTORCYCLE INCENTIVE GRANTS	87,595	265,431	50,000	37,637	50,000	37,637
FED OCCUPANT PROTECTION INCENTIVE GRANTS	383,569	978,945	469,999	469,888	469,999	469,477
FED TRAFFIC RECORDS INCENTIVE GRANTS	435,647	1,545,321	415,000	398,376	415,000	397,648
FED 406 GRANT	281,488	100,000	0	0	0	0
PRIOR YEAR REFUNDS	0	20,000	0	0	0	0
TRANS FROM TRANSPORTATION	581,263	1,693,757	876,270	876,269	876,476	876,475
TOTAL RESOURCES:	6,288,691	11,122,528	4,822,490	4,946,426	4,822,696	4,936,574
EXPENDITURES:						
AID TO STATE AGENCIES	1,180,979	1,873,622	1,073,994	1,143,135	1,080,177	1,141,118
AID TO LOCAL AGENCIES	707,711	1,457,173	826,787	826,788	820,604	820,605
IMPAIRED DRIVING GRANT FUNDS	2,630,439	3,188,279	1,110,440	1,194,333	1,110,440	1,193,614
MOTORCYCLIST SAFETY GRANT FUNDS	87,596	265,431	50,000	37,637	50,000	37,637
OCCUPANT PROTECTION GRANT FUNDS	383,568	978,945	469,999	469,888	469,999	469,477
TRAFFIC SAFETY INCENTIVE GRANT FUNDS	435,647	1,545,321	415,000	398,376	415,000	397,648
NDOT FLEX FUNDS	581,263	1,693,757	876,270	876,269	876,476	876,475
406 GRANT	281,488	100,000	0	0	0	0
OTS FEDERAL GRANT ACCOUNT	0	20,000	0	0	0	0
TOTAL EXPENDITURES:	6,288,691	11,122,528	4,822,490	4,946,426	4,822,696	4,936,574

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED TRAFFIC SAFETY GRANT	1,888,690	3,330,795	1,900,781	1,969,923	1,900,781	1,961,723
FED ALCOHOL INCENTIVE GRANTS	2,630,439	3,188,279	1,110,440	1,194,333	1,110,440	1,193,614
FED MOTORCYCLE INCENTIVE GRANTS	87,595	265,431	50,000	37,637	50,000	37,637
FED OCCUPANT PROTECTION INCENTIVE GRANTS	383,569	978,945	469,999	469,888	469,999	469,477
FED TRAFFIC RECORDS INCENTIVE GRANTS	435,647	1,545,321	415,000	398,376	415,000	397,648
FED 406 GRANT	281,488	100,000	0	0	0	0
PRIOR YEAR REFUNDS	0	20,000	0	0	0	0
TRANS FROM TRANSPORTATION	581,263	1,693,757	876,270	876,269	876,476	876,475
TOTAL RESOURCES:	6,288,691	11,122,528	4,822,490	4,946,426	4,822,696	4,936,574
EXPENDITURES:						
AID TO STATE AGENCIES	1,180,979	1,873,622	1,073,994	1,143,135	1,080,177	1,141,118
AID TO LOCAL AGENCIES	707,711	1,457,173	826,787	826,788	820,604	820,605
IMPAIRED DRIVING GRANT FUNDS	2,630,439	3,188,279	1,110,440	1,194,333	1,110,440	1,193,614
MOTORCYCLIST SAFETY GRANT FUNDS	87,596	265,431	50,000	37,637	50,000	37,637
OCCUPANT PROTECTION GRANT FUNDS	383,568	978,945	469,999	469,888	469,999	469,477
TRAFFIC SAFETY INCENTIVE GRANT FUNDS	435,647	1,545,321	415,000	398,376	415,000	397,648
NDOT FLEX FUNDS	581,263	1,693,757	876,270	876,269	876,476	876,475
406 GRANT	281,488	100,000	0	0	0	0
OTS FEDERAL GRANT ACCOUNT	0	20,000	0	0	0	0
TOTAL EXPENDITURES:	6,288,691	11,122,528	4,822,490	4,946,426	4,822,696	4,936,574
PERCENT CHANGE:		76.87%	-56.64%	-55.53%	0.00%	-0.20%

DPS - MOTORCYCLE SAFETY PROGRAM

101-4691

PROGRAM DESCRIPTION

The Department of Public Safety, Office of Traffic Safety, Motorcycle Safety Office plans and administers a safety program that includes motorcycle training for new and experienced riders. The program administrator consults regularly with the Governor's Motorcycle Advisory Board concerning the content and implementation of the program, approves course instruction programs, and adopts rules and regulations necessary to carry out the program. The program also includes education of the driving public to increase awareness of motorcycles Nevada highways. Statutory Authority: NRS 482.480 and 486.372-377

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	172,743	290,214	289,265	289,265	344,929	345,108
BALANCE FORWARD TO NEW YEAR	-290,213	0	0	0	0	0
REGISTRATION FEES	22,605	28,000	28,000	28,000	28,000	28,000
MOTORCYCLE SAFETY FEES	430,975	420,000	394,900	394,900	394,900	394,900
EXCESS PROPERTY SALES	22,020	0	12,000	12,000	12,000	12,000
TREASURER'S INTEREST DISTRIB	235	240	240	240	240	240
TRANSFER FROM TRAFFIC SAFETY	13,850	46,350	0	0	0	0
TOTAL RESOURCES:	372,215	784,804	724,405	724,405	780,069	780,248
EXPENDITURES:						
PERSONNEL	120,546	120,533	129,613	129,613	133,616	133,616
OUT-OF-STATE TRAVEL	3,033	3,200	3,033	3,033	3,033	3,033
IN-STATE TRAVEL	2,141	2,950	2,141	2,141	2,141	2,141
OPERATING EXPENSES	13,512	14,867	13,063	12,448	13,063	12,448
EQUIPMENT	44,329	61,600	0	0	0	0
RIDER TRAINING	46,203	78,919	46,473	46,473	46,473	46,473
COMMUNITY COLLEGE PAYMENT	60,200	0	0	0	31,000	31,000
MOBILE CLASSROOM	48,006	42,397	49,666	49,666	49,666	49,666
RIDER SAFETY	14,983	152,406	114,970	114,970	114,970	114,970
INFORMATION SERVICES	5,237	3,444	515	515	515	515
DPS GENERAL SERVICES COST ALLOCATION	891	1,091	1,177	1,322	1,191	1,223
INTRA-AGENCY COST ALLOCATION	9,627	10,516	15,318	15,609	15,607	15,719
RESERVE	0	289,265	344,929	345,108	365,287	365,937
PURCHASING ASSESSMENT	846	846	846	846	846	846
STATEWIDE COST ALLOCATION PLAN	2,061	2,242	2,061	2,061	2,061	2,061
AG COST ALLOCATION PLAN	600	528	600	600	600	600

DPS - MOTORCYCLE SAFETY PROGRAM
101-4691

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	372,215	784,804	724,405	724,405	780,069	780,248
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,021	-3,226
TOTAL RESOURCES:	0	0	0	0	1,021	-3,226
EXPENDITURES:						
OPERATING EXPENSES	0	0	85	38	85	172
INFORMATION SERVICES	0	0	-13	119	-13	127
RESERVE	0	0	1,021	-3,226	2,042	-11,042
PURCHASING ASSESSMENT	0	0	0	213	0	221
STATEWIDE COST ALLOCATION PLAN	0	0	-493	1,698	-493	5,653
AG COST ALLOCATION PLAN	0	0	-600	1,158	-600	1,643
TOTAL EXPENDITURES:	0	0	0	0	1,021	-3,226

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-924
TOTAL RESOURCES:	0	0	0	0	0	-924
EXPENDITURES:						
PERSONNEL	0	0	0	924	0	225
RESERVE	0	0	0	-924	0	-1,149

DPS - MOTORCYCLE SAFETY PROGRAM
101-4691

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-924

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault, budget account 4701.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-344	-2,538
TOTAL RESOURCES:	0	0	0	0	-344	-2,538
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	325	2,424	325	2,420
INTRA-AGENCY COST ALLOCATION	0	0	19	114	19	98
RESERVE	0	0	-344	-2,538	-688	-5,056
TOTAL EXPENDITURES:	0	0	0	0	-344	-2,538

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	400
TOTAL RESOURCES:	0	0	0	0	0	400
EXPENDITURES:						
PERSONNEL	0	0	0	-400	0	-450
RESERVE	0	0	0	400	0	850
TOTAL EXPENDITURES:	0	0	0	0	0	400

DPS - MOTORCYCLE SAFETY PROGRAM
101-4691

E710 EQUIPMENT REPLACEMENT

This request replaces fifteen motorcycles each year and the truck used to transport the mobile classroom.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-68,355	-68,355
TOTAL RESOURCES:	0	0	0	0	-68,355	-68,355
EXPENDITURES:						
EQUIPMENT	0	0	68,355	68,355	138,120	138,120
RESERVE	0	0	-68,355	-68,355	-206,475	-206,475
TOTAL EXPENDITURES:	0	0	0	0	-68,355	-68,355

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault, budget account 4701.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-120	-219
TOTAL RESOURCES:	0	0	0	0	-120	-219
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	0	14	0	13
INTRA-AGENCY COST ALLOCATION	0	0	120	205	125	179
RESERVE	0	0	-120	-219	-245	-411
TOTAL EXPENDITURES:	0	0	0	0	-120	-219

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	172,743	290,214	289,265	289,265	277,131	270,246
BALANCE FORWARD TO NEW YEAR	-290,213	0	0	0	0	0

DPS - MOTORCYCLE SAFETY PROGRAM
101-4691

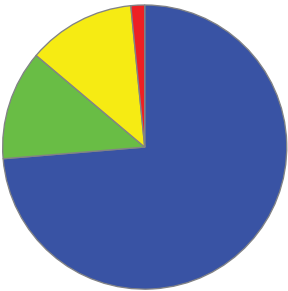
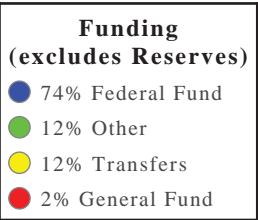
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
REGISTRATION FEES	22,605	28,000	28,000	28,000	28,000	28,000
MOTORCYCLE SAFETY FEES	430,975	420,000	394,900	394,900	394,900	394,900
EXCESS PROPERTY SALES	22,020	0	12,000	12,000	12,000	12,000
TREASURER'S INTEREST DISTRIB	235	240	240	240	240	240
TRANSFER FROM TRAFFIC SAFETY	13,850	46,350	0	0	0	0
TOTAL RESOURCES:	372,215	784,804	724,405	724,405	712,271	705,386
EXPENDITURES:						
PERSONNEL	120,546	120,533	129,613	130,137	133,616	133,391
OUT-OF-STATE TRAVEL	3,033	3,200	3,033	3,033	3,033	3,033
IN-STATE TRAVEL	2,141	2,950	2,141	2,141	2,141	2,141
OPERATING EXPENSES	13,512	14,867	13,148	12,486	13,148	12,620
EQUIPMENT	44,329	61,600	68,355	68,355	138,120	138,120
RIDER TRAINING	46,203	78,919	46,473	46,473	46,473	46,473
COMMUNITY COLLEGE PAYMENT	60,200	0	0	0	31,000	31,000
MOBILE CLASSROOM	48,006	42,397	49,666	49,666	49,666	49,666
RIDER SAFETY	14,983	152,406	114,970	114,970	114,970	114,970
INFORMATION SERVICES	5,237	3,444	502	634	502	642
DPS GENERAL SERVICES COST ALLOCATION	891	1,091	1,502	3,760	1,516	3,656
INTRA-AGENCY COST ALLOCATION	9,627	10,516	15,457	15,928	15,751	15,996
RESERVE	0	289,265	277,131	270,246	159,921	142,654
PURCHASING ASSESSMENT	846	846	846	1,059	846	1,067
STATEWIDE COST ALLOCATION PLAN	2,061	2,242	1,568	3,759	1,568	7,714
AG COST ALLOCATION PLAN	600	528	0	1,758	0	2,243
TOTAL EXPENDITURES:	372,215	784,804	724,405	724,405	712,271	705,386
PERCENT CHANGE:		110.85%	-7.70%	-7.70%	-1.68%	-2.63%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

DPS-CRIMINAL JUST ASSIST - This office provides assistance in obtaining and administering federal funds in order to enhance the criminal justice system so that Nevada is a safer place for residents and visitors, while providing the state with the necessary equipment to complete the mission at the best possible pricing.

Division Budget Highlights:

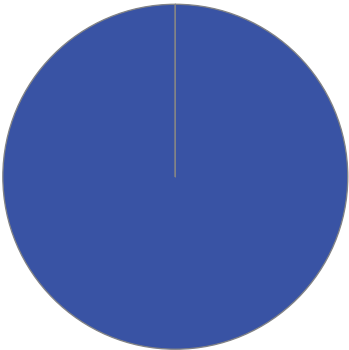
- 1. **Justice Assistance Grants** - The Governor's Executive Budget contains no significant changes for this division.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	4,244,415	4,241,540
Total FTE	4.51	4.51

Division Biennium Total by Core Function



Activity: Acquire and Administer Criminal Justice Grants

This activity obtains and administers federal grant funds sub-granted to state and local governments and Native American tribes performing law enforcement functions for programs to improve the criminal justice system. Ten percent or less of the total grant amounts are reserved for administrative costs.

Performance Measures

1. Percent of Projects Receiving Site Monitoring Visits

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	60.00%	73.33%	79.73%	74.67%	78.67%	78.67%

2. Percent of Grant Funding Awarded Passed Through

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	12,274,484	4,500,000	3,435,759	4,500,000	3,500,000	3,500,000

Resources

Funding		FY 2016	FY 2017
General Fund	\$	60,172	59,251
	FTE	0.55	0.55
Transfers	\$	439,162	438,218
	FTE	3.29	3.29
Federal Fund	\$	2,002,885	2,004,724
	FTE	0.00	0.00
Other	\$	6,692	6,692
	FTE	0.00	0.00
TOTAL	\$	2,508,911	2,508,885
	FTE	3.84	3.84

Objectives	FY 2016	FY 2017
Reduce crime (Public Safety)	2,508,911	2,508,885

Activity: Facilitate Procurement of New and Used Equipment and Supplies

This activity administers programs which assist law enforcement to acquire new equipment and supplies at reduced government rates, and obtain new and used military equipment and supplies at no cost.

Performance Measures

1. Agencies Registered in Procurement and the Excess Property Programs

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	85	86	106	88	100	100

2. Procurement (1122) Program Value of Overall Savings to Retail Costs

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	13.12%	29.00%	30.99%	23.35%	23.35%	23.35%

3. Value of Military Surplus Equipment Acquired

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	1,000,000	2,022,371	3,979,561	1,000,000	1,000,000	1,000,000

Resources

Funding		FY 2016	FY 2017
General Fund	\$	6,222	6,130
	FTE	0.05	0.05
Transfers	\$	80,781	79,888
	FTE	0.60	0.60
Other	\$	500,001	500,001
	FTE	0.00	0.00
TOTAL	\$	587,004	586,018
	FTE	0.65	0.65

Objectives	FY 2016	FY 2017
Response Capability (Public Safety)	587,004	586,018

Activity: Pass Through

This activity accounts for payments from one state executive budget account to another.

Resources			
Funding		FY 2016	FY 2017
Federal Fund	\$	1,123,747	1,121,908
	FTE	0.00	0.00
Other	\$	22,515	22,515
	FTE	0.00	0.00
TOTAL	\$	1,146,262	1,144,423
	FTE	0.00	0.00
Objectives		FY 2016	FY 2017
Pass Through (Public Safety)		1,146,262	1,144,423

Activity: Administer the Prisoner Re-entry Program

This activity administers the Re-entry Program by accepting donations, bequests, grants, and other monies utilized for programs for re-entry of persons into the community upon their release from incarceration.

Resources

Funding		FY 2016	FY 2017
General Fund	\$	448	443
	FTE	0.00	0.00
Transfers	\$	1,790	1,771
	FTE	0.02	0.02
TOTAL	\$	2,238	2,214
	FTE	0.02	0.02

Objectives	FY 2016	FY 2017
Pass Through (Public Safety)	2,238	2,214

DPS - JUSTICE GRANT

101-4736

PROGRAM DESCRIPTION

The Department of Public Safety (DPS), Office of Criminal Justice Assistance (OCJA) obtains, administers, and sub-grants to state and local government agencies grant funds from the US Department of Justice for programs that address illegal drug use, trafficking, violent crime, and improvement of the functioning of the criminal justice system. The objective is to coordinate education, prevention, treatment, and law enforcement to achieve a comprehensive solution to the problems of drug abuse and violent crime. Funding for this budget comes primarily from federal grants with a partial match from General Fund appropriation. Created by the Anti-Drug Abuse Act of 1986, Section 1308 of the Act states that the chief executive of each state shall designate a State Administrative Agency (SAA). In 1987, the OCJA was designated by the Governor as the SAA for Nevada. In November of 2000, the OCJA was designated by the Governor as the state coordinator for the 1033 Department of Defense Excess Property Program and the state point of contact for the 1122 General Services Administration Purchasing Program. Statutory Authority: NRS 480.800.

BASE

This request continues funding for four full-time and one half-time positions. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	59,891	60,674	48,431	64,466	59,054	65,007
TRANS FROM DPS CRIMINAL JUSTICE	419,822	463,047	499,885	496,213	492,330	499,928
TOTAL RESOURCES:	479,713	523,721	548,316	560,679	551,384	564,935
EXPENDITURES:						
PERSONNEL	328,468	354,902	391,366	401,696	395,161	405,875
OUT-OF-STATE TRAVEL	5,660	6,485	7,695	7,695	7,695	7,695
IN-STATE TRAVEL	3,936	6,032	3,936	3,936	3,936	3,936
OPERATING EXPENSES	74,881	82,395	80,356	79,495	80,952	80,096
PROCUREMENT PROGRAM	10,065	14,539	9,740	10,042	9,828	10,131
INFORMATION SERVICES	13,025	11,204	3,270	7,164	3,270	7,164
TRAINING	0	1,700	3,880	2,400	1,700	1,700
DPS GENERAL SERVICES COST ALLOCATION	2,009	2,459	2,654	2,981	2,687	2,759
INTRA-AGENCY COST ALLOCATION	35,301	38,598	39,051	38,902	39,787	39,211
PURCHASING ASSESSMENT	1,218	1,218	1,218	1,218	1,218	1,218
STATE COST ALLOCATION	3,875	3,066	3,875	3,875	3,875	3,875
AG COST ALLOCATION PLAN	1,275	1,123	1,275	1,275	1,275	1,275
TOTAL EXPENDITURES:	479,713	523,721	548,316	560,679	551,384	564,935
TOTAL POSITIONS:	4.51	4.51	4.51	4.51	4.51	4.51

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	65	0	108
TRANS FROM DPS CRIMINAL JUSTICE	0	0	-3,927	8,218	-3,927	14,774
TOTAL RESOURCES:	0	0	-3,927	8,283	-3,927	14,882
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-20	0	-20
PROCUREMENT PROGRAM	0	0	0	2	0	2
INFORMATION SERVICES	0	0	-495	585	-495	953
PURCHASING ASSESSMENT	0	0	0	205	0	341
STATE COST ALLOCATION	0	0	-2,157	4,390	-2,157	9,273
AG COST ALLOCATION PLAN	0	0	-1,275	3,121	-1,275	4,333
TOTAL EXPENDITURES:	0	0	-3,927	8,283	-3,927	14,882

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	255	0	69
TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	1,785	0	363
TOTAL RESOURCES:	0	0	0	2,040	0	432
EXPENDITURES:						
PERSONNEL	0	0	0	2,040	0	432
TOTAL EXPENDITURES:	0	0	0	2,040	0	432

DPS - JUSTICE GRANT
101-4736

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault, budget account 4701.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	784	673	784	667
TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	5,080	0	5,036
TOTAL RESOURCES:	0	0	784	5,753	784	5,703
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	734	5,466	734	5,457
INTRA-AGENCY COST ALLOCATION	0	0	50	287	50	246
TOTAL EXPENDITURES:	0	0	784	5,753	784	5,703

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-634	0	-687
TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	-4,791	0	-5,188
TOTAL RESOURCES:	0	0	0	-5,425	0	-5,875
EXPENDITURES:						
PERSONNEL	0	0	0	-5,425	0	-5,875
TOTAL EXPENDITURES:	0	0	0	-5,425	0	-5,875

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,898	339	1,588	186
TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	2,559	0	1,402
TOTAL RESOURCES:	0	0	2,898	2,898	1,588	1,588
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,898	2,898	1,588	1,588
TOTAL EXPENDITURES:	0	0	2,898	2,898	1,588	1,588

E711 EQUIPMENT REPLACEMENT

This request funds the replacement of two chairs and two chair mats each fiscal year.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	770	90	770	90
TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	680	0	680
TOTAL RESOURCES:	0	0	770	770	770	770
EXPENDITURES:						
OPERATING EXPENSES	0	0	770	770	770	770
TOTAL EXPENDITURES:	0	0	770	770	770	770

E712 EQUIPMENT REPLACEMENT

This request funds the replacement of the telephone system at the division's building located at 1535 Old Hot Springs Road, Carson City.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12,384	1,530	2,154	332
TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	11,553	0	2,499
TOTAL RESOURCES:	0	0	12,384	13,083	2,154	2,831

DPS - JUSTICE GRANT
101-4736

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	-909	-146	2,091	2,837
EQUIPMENT	0	0	13,230	13,230	0	0
PROCUREMENT PROGRAM	0	0	63	-1	63	-6
TOTAL EXPENDITURES:	0	0	12,384	13,083	2,154	2,831

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault, budget account 4701.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	301	58	313	51
TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	436	0	383
TOTAL RESOURCES:	0	0	301	494	313	434
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	0	31	0	30
INTRA-AGENCY COST ALLOCATION	0	0	301	463	313	404
TOTAL EXPENDITURES:	0	0	301	494	313	434

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	59,891	60,674	65,568	66,842	64,663	65,823
TRANS FROM DPS CRIMINAL JUSTICE	419,822	463,047	495,958	521,733	488,403	519,877
TOTAL RESOURCES:	479,713	523,721	561,526	588,575	553,066	585,700
EXPENDITURES:						
PERSONNEL	328,468	354,902	391,366	398,311	395,161	400,432
OUT-OF-STATE TRAVEL	5,660	6,485	7,695	7,695	7,695	7,695
IN-STATE TRAVEL	3,936	6,032	3,936	3,936	3,936	3,936
OPERATING EXPENSES	74,881	82,395	80,217	80,099	83,813	83,683

DPS - JUSTICE GRANT
101-4736

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	13,230	13,230	0	0
PROCUREMENT PROGRAM	10,065	14,539	9,803	10,043	9,891	10,127
INFORMATION SERVICES	13,025	11,204	5,673	10,647	4,363	9,705
TRAINING	0	1,700	3,880	2,400	1,700	1,700
DPS GENERAL SERVICES COST ALLOCATION	2,009	2,459	3,388	8,478	3,421	8,246
INTRA-AGENCY COST ALLOCATION	35,301	38,598	39,402	39,652	40,150	39,861
PURCHASING ASSESSMENT	1,218	1,218	1,218	1,423	1,218	1,559
STATE COST ALLOCATION	3,875	3,066	1,718	8,265	1,718	13,148
AG COST ALLOCATION PLAN	1,275	1,123	0	4,396	0	5,608
TOTAL EXPENDITURES:	479,713	523,721	561,526	588,575	553,066	585,700
PERCENT CHANGE:		9.17%	7.22%	12.38%	-1.51%	-0.49%
TOTAL POSITIONS:	4.51	4.51	4.51	4.51	4.51	4.51

DPS - JUSTICE ASSISTANCE ACT

101-4708

PROGRAM DESCRIPTION

The Department of Public Safety, Justice Assistance Act budget is a pass-through account for several grants received from the US Department of Justice. Grant funds are distributed to state and local government agencies which contribute to the efforts of reducing and preventing crime, violence, and drug abuse, and improving the functioning of the criminal justice system while maintaining the integrity of the federal funds. Administrative funds are passed through to the Office of Criminal Justice Assistance (OCJA), budget account 4736. The OCJA was designated by the Governor as the State Administrative Agency (SAA) for Nevada in 1987. In November of 2000, the OCJA was designated by the Governor as the state point of contact for the 1033 Department of Defense Excess Property Program, and the State Coordinator for the 1122 General Services Administration Purchasing Program.

BASE

This request continues funding to pass-through federal funding to various state and local law enforcement agencies.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	43,718	28,113	28,113	28,113	28,113	28,113
BALANCE FORWARD TO NEW YEAR	-28,112	0	0	0	0	0
CONGRESSIONALLY SELECTED JAG REID APPROPRIATION	39,563	0	0	0	0	0
RSAT GRANT	159,157	447,724	113,579	113,686	113,579	113,686
SMART GRANTS	0	200,000	111,584	50,000	111,584	50,000
FSI GRANT	109,515	129,829	109,515	109,515	109,515	109,515
PROJECT SAFE NEIGHBORHOOD	10,039	0	10,039	10,039	10,039	10,039
NCHIP GRANT	97,353	612,563	97,353	97,353	97,353	97,353
FEDERAL GRANT-I	0	24,794	0	0	0	0
NICS BACKGROUND INVESTIGATIONS GRANT	51,574	342,615	288,956	0	288,956	0
BULLETPROOF VEST GRANT	1,955	0	1,955	1,955	1,955	1,955
CHARGES FOR SERVICES - OTHER FUND	1,910	14,872	17,515	17,515	17,515	17,515
REIMBURSEMENT	49,765	706,044	500,001	500,001	500,000	500,001
TOTAL RESOURCES:	536,437	2,506,554	1,278,610	928,177	1,278,609	928,177
EXPENDITURES:						
RSAT AFTERCARE - FED PORTION	159,157	447,724	113,579	113,686	113,579	113,686
SMART GRANT	0	200,000	111,584	50,000	111,584	50,000
1122 PROGRAM	49,766	706,044	500,001	500,001	500,001	500,001
FORENSIC SCIENCE IMPROVEMENT	109,515	129,829	109,515	109,515	109,515	109,515
NCHIP GRANT	97,353	612,563	97,353	97,353	97,353	97,353
INSTANT BACKGROUND CHECK	51,574	342,615	288,956	0	288,956	0
CONGRESSIONALLY SELECTED JAG GRANT	39,563	0	0	0	0	0
BULLETPROOF VEST PROGRAM	1,955	0	1,955	1,955	1,955	1,955
PROJECT SAFE NEIGHBORHOODS	10,039	0	10,039	10,039	10,039	10,039
ASSESSMENT FEES 1122 PROGRAM	17,515	14,872	17,515	17,515	17,515	17,515

DPS - JUSTICE ASSISTANCE ACT
101-4708

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
PREA GRANT	0	24,794	0	0	0	0
RESERVE	0	28,113	28,113	28,113	28,112	28,113
TOTAL EXPENDITURES:	536,437	2,506,554	1,278,610	928,177	1,278,609	928,177

ENHANCEMENT

E235 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds ten contracted temporary staff for continued work on the disposition backfill project in the Criminal History Repository, budget account 4709.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
NICS BACKGROUND INVESTIGATIONS GRANT	0	0	0	288,956	0	288,956
TOTAL RESOURCES:	0	0	0	288,956	0	288,956
EXPENDITURES:						
INSTANT BACKGROUND CHECK	0	0	0	288,956	0	288,956
TOTAL EXPENDITURES:	0	0	0	288,956	0	288,956

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	43,718	28,113	28,113	28,113	28,113	28,113
BALANCE FORWARD TO NEW YEAR	-28,112	0	0	0	0	0
CONGRESSIONALLY SELECTED JAG REID APPROPRIATION	39,563	0	0	0	0	0
RSAT GRANT	159,157	447,724	113,579	113,686	113,579	113,686
SMART GRANTS	0	200,000	111,584	50,000	111,584	50,000
FSI GRANT	109,515	129,829	109,515	109,515	109,515	109,515
PROJECT SAFE NEIGHBORHOOD	10,039	0	10,039	10,039	10,039	10,039
NCHIP GRANT	97,353	612,563	97,353	97,353	97,353	97,353
FEDERAL GRANT-I	0	24,794	0	0	0	0
NICS BACKGROUND INVESTIGATIONS GRANT	51,574	342,615	288,956	288,956	288,956	288,956
BULLETPROOF VEST GRANT	1,955	0	1,955	1,955	1,955	1,955
CHARGES FOR SERVICES - OTHER FUND	1,910	14,872	17,515	17,515	17,515	17,515

DPS - JUSTICE ASSISTANCE ACT
101-4708

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
REIMBURSEMENT	49,765	706,044	500,001	500,001	500,000	500,001
TOTAL RESOURCES:	536,437	2,506,554	1,278,610	1,217,133	1,278,609	1,217,133
EXPENDITURES:						
RSAT AFTERCARE - FED PORTION	159,157	447,724	113,579	113,686	113,579	113,686
SMART GRANT	0	200,000	111,584	50,000	111,584	50,000
1122 PROGRAM	49,766	706,044	500,001	500,001	500,001	500,001
FORENSIC SCIENCE IMPROVEMENT	109,515	129,829	109,515	109,515	109,515	109,515
NCHIP GRANT	97,353	612,563	97,353	97,353	97,353	97,353
INSTANT BACKGROUND CHECK	51,574	342,615	288,956	288,956	288,956	288,956
CONGRESSIONALLY SELECTED JAG GRANT	39,563	0	0	0	0	0
BULLETPROOF VEST PROGRAM	1,955	0	1,955	1,955	1,955	1,955
PROJECT SAFE NEIGHBORHOODS	10,039	0	10,039	10,039	10,039	10,039
ASSESSMENT FEES 1122 PROGRAM	17,515	14,872	17,515	17,515	17,515	17,515
PREA GRANT	0	24,794	0	0	0	0
RESERVE	0	28,113	28,113	28,113	28,112	28,113
TOTAL EXPENDITURES:	536,437	2,506,554	1,278,610	1,217,133	1,278,609	1,217,133
PERCENT CHANGE:		367.26%	-48.99%	-51.44%	-0.00%	0.00%

DPS - JUSTICE ASSIST GRANT TRUST
101-4734

PROGRAM DESCRIPTION

The Department of Public Safety, Justice Assistance Grant Trust Account is a pass-through budget account for grants received from the US Department of Justice. Grant funds are distributed to state and local government agencies that contribute to the effort of reducing and preventing crime, violence, and drug abuse, and improving the functioning of the criminal justice system while maintaining the integrity of federal funds. Statutory Authority: NRS 480.800.

BASE

This request continues funding Justice Assistance Grant programs to state and local law enforcement agencies. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	1,494,086	0	1,265,831	0
FEDERAL FUNDS FROM PREVIOUS YEAR	1,676,081	1,494,087	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,494,086	0	0	0	0	0
JUSTICE ASSISTANCE GRANT	2,273,133	2,215,059	2,229,545	2,455,128	2,229,545	2,455,128
TREASURER'S INTEREST DISTRIB	6,692	20,880	4,020	6,692	4,020	6,692
TOTAL RESOURCES:	2,461,820	3,730,026	3,727,651	2,461,820	3,499,396	2,461,820
EXPENDITURES:						
JUSTICE ASSISTANCE GRANT	2,461,820	3,730,026	2,461,820	2,461,820	2,461,820	2,461,820
RESERVE FOR FEDERAL FUNDS	0	0	1,265,831	0	1,037,576	0
TOTAL EXPENDITURES:	2,461,820	3,730,026	3,727,651	2,461,820	3,499,396	2,461,820

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	1,494,086	0	1,265,831	0
FEDERAL FUNDS FROM PREVIOUS YEAR	1,676,081	1,494,087	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,494,086	0	0	0	0	0
JUSTICE ASSISTANCE GRANT	2,273,133	2,215,059	2,229,545	2,455,128	2,229,545	2,455,128
TREASURER'S INTEREST DISTRIB	6,692	20,880	4,020	6,692	4,020	6,692
TOTAL RESOURCES:	2,461,820	3,730,026	3,727,651	2,461,820	3,499,396	2,461,820
EXPENDITURES:						
JUSTICE ASSISTANCE GRANT	2,461,820	3,730,026	2,461,820	2,461,820	2,461,820	2,461,820
RESERVE FOR FEDERAL FUNDS	0	0	1,265,831	0	1,037,576	0

DPS - JUSTICE ASSIST GRANT TRUST
101-4734

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,461,820	3,730,026	3,727,651	2,461,820	3,499,396	2,461,820
PERCENT CHANGE:		51.51%	-0.06%	-34.00%	-6.12%	0.00%

DPS - FUND FOR REENTRY PROGRAMS

101-4737

PROGRAM DESCRIPTION

The Fund for Reentry Programs was created during the 2009 Legislative Session with the passage of Senate Bill 236. The Office of Criminal Justice Assistance (OCJA) is the designated agency to accept donations, gifts, bequests, grants, and other sources of funds to carry out service programs for the reentry of persons into the community upon their release from incarceration, and necessary administrative costs. Programs may include, but are not limited to, transitional housing, training in life skills, vocational rehabilitation, access to self-help groups, social services for families and children, preventing domestic violence, maintaining emotional and physical health, and preparing for and obtaining employment. Statutory Authority: NRS 209.4889.

BASE

This request continues authority to collect and distribute funds received for reentry programs.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,447	1,453	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,452	0	0	0	0	0
GIFTS AND DONATIONS	0	5,457	4,995	4,995	4,995	4,995
TREASURER'S INTEREST DISTRIB	5	43	5	5	5	5
TOTAL RESOURCES:	0	6,953	5,000	5,000	5,000	5,000
EXPENDITURES:						
PROGRAMS FOR REENTRY	0	6,953	5,000	5,000	5,000	5,000
TOTAL EXPENDITURES:	0	6,953	5,000	5,000	5,000	5,000

SUMMARY

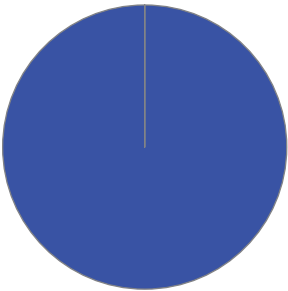
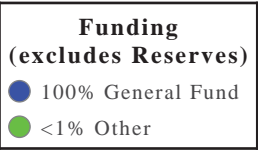
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,447	1,453	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,452	0	0	0	0	0
GIFTS AND DONATIONS	0	5,457	4,995	4,995	4,995	4,995
TREASURER'S INTEREST DISTRIB	5	43	5	5	5	5
TOTAL RESOURCES:	0	6,953	5,000	5,000	5,000	5,000
EXPENDITURES:						
PROGRAMS FOR REENTRY	0	6,953	5,000	5,000	5,000	5,000
TOTAL EXPENDITURES:	0	6,953	5,000	5,000	5,000	5,000
PERCENT CHANGE:		%	-28.09%	-28.09%	0.00%	0.00%

DPS-PAROLE BOARD - The mission of the Nevada Board of Parole Commissioners is to conduct prompt, fair, impartial hearings on parole applications and parole violation matters and take appropriate action.

Division Budget Highlights:

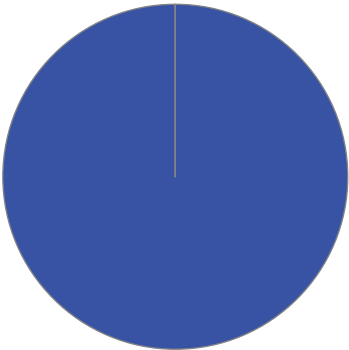
- 1. **Add Management Analyst** - Addition of one Management Analyst position to coordinate the Sex Offender Program due to growing caseload and the need for expertise when responding to public requests.
- 2. **NV Offender Tracking Information System (NOTIS)** - Upgrade the programming in NOTIS to allow the designated parole board user to manage the screen-specific reference domains and associated codes within their module versus submitting requests to the Nevada Department of Corrections for entry.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	2,787,022	2,677,216
Total FTE	26.00	26.00

Division Biennium Total by Core Function



Activity: Parole Hearings

The Board of Parole Commissioners (Parole Board) conducts hearings on inmate discretionary and mandatory parole applications and parole violation matters.

Performance Measures

1. Percent of Discretionary Hearings Not Conducted

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	2.98%	12.35%	10.48%	14.65%	2.53%	2.54%	2.54%

2. Percent of Mandatory Parole Release Hearings Not Conducted

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.42%	4.27%	3.85%	3.84%	0.83%	0.86%	0.85%

3. Percent of Violation Hearings Resulting in No Action

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	17.58%	22.14%	22.54%	26.50%	17.58%	17.62%	17.53%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	2,717,585	2,608,262
	FTE	25.10	25.10
TOTAL	\$	2,717,585	2,608,262
	FTE	25.10	25.10

Objectives	FY 2016	FY 2017
Reduce Repeat Criminal Activity (Public Safety)	1,358,793	1,304,131
Effective and Efficient Public Safety (Public Safety)	1,358,793	1,304,131

Activity: Pardons Board

The Pardons Board reviews pardons applications submitted for both commutations (inmates) and community cases (restoration of civil rights). The Pardons Board is made up of the Governor, Attorney General, and the Supreme Court Justices.

Performance Measures

1. Percent of Timely Submittal of Denials

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%

2. Percent of Qualifying Community Cases Referred Timely

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	56.00%	37.00%	41.00%	41.00%	41.00%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	69,437	68,954
	FTE	0.90	0.90
TOTAL	\$	69,437	68,954
	FTE	0.90	0.90

Objectives	FY 2016	FY 2017
Reduce crime (Public Safety)	34,718	34,477
Reduce Repeat Criminal Activity (Public Safety)	34,718	34,477

Activity: Pass Through

This activity accounts for payments from one state executive budget account to another.

Resources			
Funding		FY 2016	FY 2017
TOTAL	\$	0	0
	FTE	0.00	0.00
Objectives		FY 2016	FY 2017
Pass Through (Public Safety)		0	0

DPS - PAROLE BOARD**101-3800****PROGRAM DESCRIPTION**

The mission of the Nevada Board of Parole Commissioners is to conduct prompt, fair, and impartial hearings on parole applications and parole violation matters and take appropriate action.
 Statutory Authority: NRS 213.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,534,977	2,463,680	2,470,801	2,508,196	2,524,497	2,559,878
REVERSIONS	-29,653	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-44,134	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	44,134	0	0	0	0	0
TOTAL RESOURCES:	2,505,324	2,463,680	2,470,801	2,508,196	2,524,497	2,559,878
EXPENDITURES:						
PERSONNEL	1,848,751	1,894,607	1,973,557	1,992,540	1,999,582	2,018,665
IN-STATE TRAVEL	24,991	20,085	24,971	24,971	24,971	24,971
OPERATING EXPENSES	299,271	347,756	294,104	294,274	320,669	320,883
EQUIPMENT	58,074	0	0	0	0	0
HEARING REPRESENTATIVES	26,923	26,923	32,308	26,923	32,308	26,923
INFORMATION SERVICES	150,230	50,290	65,413	84,877	65,413	84,877
TRAINING	27,851	20,843	28,861	27,851	28,861	27,851
NHP DISPATCH STATEWIDE COST ALLOCATION	11,137	13,632	0	0	0	0
INTRA-AGENCY COST ALLOCATION	33,627	84,365	51,187	56,360	52,293	55,308
OPERATING SYSTEM REPLACEMENT	24,069	0	0	0	0	0
PURCHASING ASSESSMENT	400	400	400	400	400	400
RESERVE FOR REVERSION TO GENERAL FUND	0	4,779	0	0	0	0
TOTAL EXPENDITURES:	2,505,324	2,463,680	2,470,801	2,508,196	2,524,497	2,559,878
TOTAL POSITIONS:	25.00	25.00	25.00	25.00	25.00	25.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,140	29,716	7,140	23,941
TOTAL RESOURCES:	0	0	7,140	29,716	7,140	23,941
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	385	0	265
OPERATING EXPENSES	0	0	368	-105	368	-132
INFORMATION SERVICES	0	0	6,772	29,396	6,772	22,783
PURCHASING ASSESSMENT	0	0	0	40	0	1,025
TOTAL EXPENDITURES:	0	0	7,140	29,716	7,140	23,941

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	13,135	0	4,987
TOTAL RESOURCES:	0	0	0	13,135	0	4,987
EXPENDITURES:						
PERSONNEL	0	0	0	13,135	0	4,987
TOTAL EXPENDITURES:	0	0	0	13,135	0	4,987

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault, budget account 4701.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	48	290	48	248
TOTAL RESOURCES:	0	0	48	290	48	248
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	48	290	48	248
TOTAL EXPENDITURES:	0	0	48	290	48	248

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one Management Analyst position to coordinate the Sex Offender Program due to growing caseload and the need for expertise when responding to public requests.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	87,106	87,226	82,110	82,208
TOTAL RESOURCES:	0	0	87,106	87,226	82,110	82,208
EXPENDITURES:						
PERSONNEL	0	0	81,972	82,376	81,149	81,230
OPERATING EXPENSES	0	0	651	600	651	597
EQUIPMENT	0	0	2,290	1,990	0	0
INFORMATION SERVICES	0	0	2,193	2,260	310	381
TOTAL EXPENDITURES:	0	0	87,106	87,226	82,110	82,208
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional programming for the Nevada Offender Tracking Information System. The programming will modify the Parole Violation Report, the Parole Board Maintenance module, the Integrated Word Processing module, and the Parole Hearings Detail page.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	101,395	101,395	0	0
TOTAL RESOURCES:	0	0	101,395	101,395	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	101,395	101,395	0	0
TOTAL EXPENDITURES:	0	0	101,395	101,395	0	0

E350 SAFE AND LIVABLE COMMUNITIES

This request funds Hearing Representative expenditures funded from Forfeitures, budget account 4703 during the interim. These contracted positions perform in absentia reviews for parole grants not requiring a hearing and participate in parole hearings when two commissioners are unavailable.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	16,800	16,800	16,800	16,800
TOTAL RESOURCES:	0	0	16,800	16,800	16,800	16,800
EXPENDITURES:						
HEARING REPRESENTATIVES	0	0	16,800	16,800	16,800	16,800
TOTAL EXPENDITURES:	0	0	16,800	16,800	16,800	16,800

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-11,700	0	-13,175
TOTAL RESOURCES:	0	0	0	-11,700	0	-13,175

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-11,700	0	-13,175
TOTAL EXPENDITURES:	0	0	0	-11,700	0	-13,175

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of a scanner, printers, fax machines, televisions, and video conferencing equipment and installation.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	39,381	39,296	0	0
TOTAL RESOURCES:	0	0	39,381	39,296	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	3,999	3,914	0	0
EQUIPMENT	0	0	29,554	29,554	0	0
INFORMATION SERVICES	0	0	5,828	5,828	0	0
TOTAL EXPENDITURES:	0	0	39,381	39,296	0	0

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault, budget account 4701.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,503	2,668	1,564	2,329
TOTAL RESOURCES:	0	0	1,503	2,668	1,564	2,329
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	1,503	2,668	1,564	2,329
TOTAL EXPENDITURES:	0	0	1,503	2,668	1,564	2,329

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	132,617	0	128,349	0
TOTAL RESOURCES:	0	0	132,617	0	128,349	0

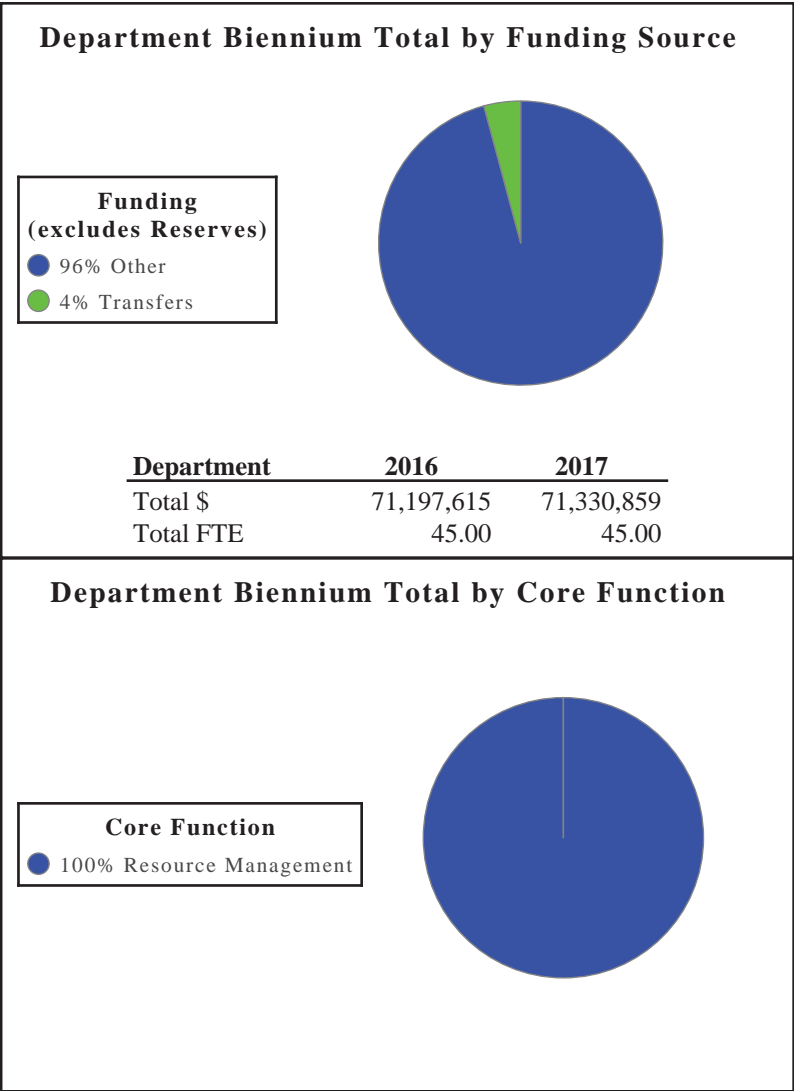
SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,534,977	2,463,680	2,856,791	2,787,022	2,760,508	2,677,216
REVERSIONS	-29,653	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-44,134	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	44,134	0	0	0	0	0
TOTAL RESOURCES:	2,505,324	2,463,680	2,856,791	2,787,022	2,760,508	2,677,216
EXPENDITURES:						
PERSONNEL	1,848,751	1,894,607	2,183,012	2,076,351	2,208,119	2,091,707
IN-STATE TRAVEL	24,991	20,085	24,971	25,356	24,971	25,236
OPERATING EXPENSES	299,271	347,756	299,773	298,683	322,339	321,348
EQUIPMENT	58,074	0	34,134	31,544	0	0
HEARING REPRESENTATIVES	26,923	26,923	49,108	43,723	49,108	43,723
INFORMATION SERVICES	150,230	50,290	183,794	223,756	72,805	108,041
TRAINING	27,851	20,843	28,861	27,851	28,861	27,851
NHP DISPATCH STATEWIDE COST ALLOCATION	11,137	13,632	0	0	0	0
INTRA-AGENCY COST ALLOCATION	33,627	84,365	52,738	59,318	53,905	57,885
OPERATING SYSTEM REPLACEMENT	24,069	0	0	0	0	0
PURCHASING ASSESSMENT	400	400	400	440	400	1,425
RESERVE FOR REVERSION TO GENERAL FUND	0	4,779	0	0	0	0
TOTAL EXPENDITURES:	2,505,324	2,463,680	2,856,791	2,787,022	2,760,508	2,677,216
PERCENT CHANGE:		-1.66%	15.96%	13.12%	-3.37%	-3.94%
TOTAL POSITIONS:	25.00	25.00	26.00	26.00	26.00	26.00

COLORADO RIVER COMMISSION - The Colorado River Commission (CRC) of Nevada serves communities of the state by responsibly managing and protecting our Colorado River water and power resources.

Department Budget Highlights:

- 1. **Add Deputy Director Position** - This request adds one Deputy Director position to support the deferred projects in water and electric resources.
- 2. **Add Natural Resource Specialist Positions** - This request adds four Natural Resource Specialist positions to support the implementation and ongoing administration of power and water resource projects.



Activity: Hydropower Activities

The hydropower activities include scheduling Nevada hydropower allocations from federal dams along the Colorado River and providing this important resource to Southern Nevada entities. Protecting the resource includes activities related to the generation and deliverability, and participation in all related federal and interstate forums.

Performance Measures

1. Customer Satisfaction

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Annual Reconciliations Completed Timely

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	75.00%	75.00%	75.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2016	FY 2017
Transfers	\$	296,749	297,980
	FTE	2.53	2.53
Adjustment to Reserves	\$	-38,644	-317,812
	FTE	0.00	0.00
Other	\$	31,409,472	31,869,850
	FTE	10.67	10.67
TOTAL	\$	31,667,577	31,850,018
	FTE	13.20	13.20

Objectives	FY 2016	FY 2017
Protect Resources (Resource Management)	31,667,577	31,850,018

Activity: Water Resource Activity

The Water Resource activity receives, protects, and holds in trust for the State of Nevada all water and water rights, and all other rights and interests of the Colorado River system. The activity deals with the acquisition, storage, transport, exchange, use, and treatment of water to supplement the state's allocation from the Colorado River.

Performance Measures

1. Power Cost Variance

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	14.11%	8.05%	1.53%	0.00%	0.00%	0.00%

2. Federal Multi-Species Conservation Fish Augmentation Requirement

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	11.56%	13.31%	14.76%	16.48%	18.35%	20.00%	22.00%

3. Federal Multi-Species Conservation Land Cover Requirement

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	23.32%	23.88%	36.29%	36.29%	57.66%	61.49%	61.49%

Resources

Funding		FY 2016	FY 2017
Transfers	\$	2,665,796	2,662,611
	FTE	19.62	19.62
Adjustment to Reserves	\$	604,225	606,965
	FTE	0.00	0.00
Other	\$	36,260,016	36,211,267
	FTE	12.18	12.18
TOTAL	\$	39,530,038	39,480,842
	FTE	31.80	31.80

Objectives	FY 2016	FY 2017
Protect Resources (Resource Management)	39,530,038	39,480,842

CRC - COLORADO RIVER COMMISSION

296-4490

PROGRAM DESCRIPTION

The Colorado River Commission is empowered to acquire, manage, and protect all of Nevada's water and hydropower resources from the Colorado River. In addition, it is to provide electric power resources to certain customers from any available source for needs over and above the hydropower allocations. These resources are primarily centered in and benefit Southern Nevada. The Colorado River Commission Fund acts as the general fund for all Commission activities. All personnel costs for Commission staff and all of the basic activities and functions performed in fulfilling the Commission's legislative mandate are recorded in this account. The Commission is entirely funded by its customers and receives no state or federal funds in carrying out its activities. The Colorado River Basin states are in constant contact regarding the issues of the lower basin; the bulk of Commission travel occurs in California and Arizona. In addition, the Commission has extensive involvement with a number of agencies of the federal government, including the Department of Interior, Department of Energy, Bureau of Reclamation, Western Area Power Administration, US Fish and Wildlife Service, Environmental Protection Agency, Bureau of Land Management, National Park Service, and others. Statutory Authority: NRS 538.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,319,924	3,069,858	2,644,952	2,622,162	2,419,712	2,396,922
BALANCE FORWARD TO NEW YEAR	-3,069,858	0	0	0	0	0
RAW WATER SALES	33,574	33,785	33,573	33,339	33,573	33,339
POWER ADMIN CHARGE	1,140,050	1,366,130	1,402,373	1,543,937	1,826,375	1,973,988
WATER ADMIN CHARGE	1,026,599	1,492,973	2,096,412	2,046,706	2,100,161	2,054,352
COST ALLOC REIMBURSEMENT FROM B/A 4501	2,518,404	2,718,065	2,706,064	2,669,794	2,706,290	2,682,859
COST ALLOC REIMBURSEMENT FROM B/A 4502	0	0	0	4,886	0	4,891
MISCELLANEOUS REVENUE	240	0	240	240	240	240
TREASURER'S INTEREST DISTRIB	10,209	6,228	10,209	10,209	10,209	10,209
CREDA MEMBERSHIP PASS-THROUGH	52,605	60,000	52,605	52,605	52,605	52,605
TOTAL RESOURCES:	5,031,747	8,747,039	8,946,428	8,983,878	9,149,165	9,209,405
EXPENDITURES:						
PERSONNEL	3,499,575	4,415,029	4,608,313	4,627,761	4,617,489	4,636,937
OUT-OF-STATE TRAVEL	57,090	99,625	57,090	57,090	57,090	57,090
IN-STATE TRAVEL	6,544	27,536	6,544	6,544	6,544	29,334
OPERATING EXPENSES	828,983	1,049,598	1,253,628	1,291,451	1,252,488	1,290,311
EQUIPMENT	12,226	0	0	0	0	0
WATER PURCHASES	15,074	15,134	15,074	15,074	15,074	15,074
INFORMATION SERVICES	33,572	61,611	7,384	10,318	7,384	10,318
TRAINING	7,607	9,925	7,607	7,642	7,607	7,642
UTILITIES	790	724	790	790	790	790
RESERVE	0	2,622,162	2,419,712	2,396,922	2,614,413	2,591,623

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	761	761	761	761	761	761
STATE COST ALLOCATION	114,028	84,966	114,028	114,028	114,028	114,028
ATTY GENERAL COST ALLOCATION	455,497	359,968	455,497	455,497	455,497	455,497
TOTAL EXPENDITURES:	5,031,747	8,747,039	8,946,428	8,983,878	9,149,165	9,209,405
TOTAL POSITIONS:	40.00	40.00	40.00	40.00	40.00	40.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
POWER ADMIN CHARGE	0	0	-135,841	113,030	-135,841	-6,919
WATER ADMIN CHARGE	0	0	-146,321	219,812	-146,321	-16,024
COST ALLOC REIMBURSEMENT FROM B/A 4501	0	0	-41,270	52,292	-41,270	-3,970
COST ALLOC REIMBURSEMENT FROM B/A 4502	0	0	0	1,211	0	-78
TOTAL RESOURCES:	0	0	-323,432	386,345	-323,432	-26,991
EXPENDITURES:						
OPERATING EXPENSES	0	0	-10,092	-9,761	-10,092	-4,731
INFORMATION SERVICES	0	0	12,108	4,926	12,108	5,496
PURCHASING ASSESSMENT	0	0	0	31	0	855
STATE COST ALLOCATION	0	0	-29,062	-33,266	-29,062	-13,056
ATTY GENERAL COST ALLOCATION	0	0	-296,386	424,415	-296,386	-15,555
TOTAL EXPENDITURES:	0	0	-323,432	386,345	-323,432	-26,991

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
POWER ADMIN CHARGE	0	0	0	7,979	0	4,328

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
WATER ADMIN CHARGE	0	0	0	5,695	0	3,427
COST ALLOC REIMBURSEMENT FROM B/A 4501	0	0	0	13,131	0	7,343
TOTAL RESOURCES:	0	0	0	26,805	0	15,098
EXPENDITURES:						
PERSONNEL	0	0	0	26,805	0	15,098
TOTAL EXPENDITURES:	0	0	0	26,805	0	15,098

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the addition of two Natural Resource Specialist positions to the hydropower group and one Natural Resource Specialist position to the energy services group to support new customers joining the Hoover Power distribution and an additional water purveyor.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
POWER ADMIN CHARGE	0	0	118,046	118,233	275,946	280,684
COST ALLOC REIMBURSEMENT FROM B/A 4501	0	0	76,635	77,128	126,937	124,781
COST ALLOC REIMBURSEMENT FROM B/A 4502	0	0	0	319	0	168
TOTAL RESOURCES:	0	0	194,681	195,680	402,883	405,633
EXPENDITURES:						
PERSONNEL	0	0	173,747	175,097	388,424	390,742
OUT-OF-STATE TRAVEL	0	0	10,000	10,000	5,000	5,000
IN-STATE TRAVEL	0	0	3,000	3,000	8,000	8,000
OPERATING EXPENSES	0	0	432	403	511	465
EQUIPMENT	0	0	3,600	2,970	0	0
INFORMATION SERVICES	0	0	3,902	4,210	948	1,426
TOTAL EXPENDITURES:	0	0	194,681	195,680	402,883	405,633
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the addition of one Deputy Director position and one Natural Resource Specialist position to the executive group to address deferred projects in water and electric resources. This request is a companion to decision unit E806.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
WATER ADMIN CHARGE	0	0	122,422	122,898	336,631	338,614
TOTAL RESOURCES:	0	0	122,422	122,898	336,631	338,614
EXPENDITURES:						
PERSONNEL	0	0	116,487	117,423	284,071	285,766
OPERATING EXPENSES	0	0	281	262	50,340	50,310
EQUIPMENT	0	0	3,600	2,970	0	0
INFORMATION SERVICES	0	0	2,054	2,243	2,220	2,538
TOTAL EXPENDITURES:	0	0	122,422	122,898	336,631	338,614
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
POWER ADMIN CHARGE	0	0	0	-2,386	0	-2,749
WATER ADMIN CHARGE	0	0	0	-1,753	0	-2,020
COST ALLOC REIMBURSEMENT FROM B/A 4501	0	0	0	-7,987	0	-9,200
COST ALLOC REIMBURSEMENT FROM B/A 4502	0	0	0	-49	0	-56
TOTAL RESOURCES:	0	0	0	-12,175	0	-14,025
EXPENDITURES:						
PERSONNEL	0	0	0	-12,175	0	-14,025
TOTAL EXPENDITURES:	0	0	0	-12,175	0	-14,025

E710 EQUIPMENT REPLACEMENT

This request funds the purchase of software and equipment to allow the agency to remain current with available technology and compatible with the agency's customers and funds the replacement of an agency-owned vehicle with a Fleet Services vehicle.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
POWER ADMIN CHARGE	0	0	5,251	5,970	9,770	11,175
WATER ADMIN CHARGE	0	0	12,034	10,974	22,437	20,499
COST ALLOC REIMBURSEMENT FROM B/A 4501	0	0	2,476	2,614	4,632	4,884
COST ALLOC REIMBURSEMENT FROM B/A 4502	0	0	0	20	0	38
TOTAL RESOURCES:	0	0	19,761	19,578	36,839	36,596
EXPENDITURES:						
IN-STATE TRAVEL	0	0	2,580	2,580	5,160	5,100
OPERATING EXPENSES	0	0	246	0	0	-246
INFORMATION SERVICES	0	0	16,935	16,998	31,679	31,742
TOTAL EXPENDITURES:	0	0	19,761	19,578	36,839	36,596

E806 UNCLASSIFIED POSITION SALARY INCREASES

This request funds the reclassification of the existing Power Division Chief position to an Energy Services Manager position commensurate the duties of the position. This request is a companion to decision unit E226.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
POWER ADMIN CHARGE	0	0	-140,497	-142,168	-140,497	-141,913
COST ALLOC REIMBURSEMENT FROM B/A 4501	0	0	147,433	149,184	147,433	148,931
TOTAL RESOURCES:	0	0	6,936	7,016	6,936	7,018
EXPENDITURES:						
PERSONNEL	0	0	6,936	7,016	6,936	7,018
TOTAL EXPENDITURES:	0	0	6,936	7,016	6,936	7,018

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,319,924	3,069,858	2,644,952	2,622,162	2,419,712	2,396,922
BALANCE FORWARD TO NEW YEAR	-3,069,858	0	0	0	0	0
RAW WATER SALES	33,574	33,785	33,573	33,339	33,573	33,339
POWER ADMIN CHARGE	1,140,050	1,366,130	1,249,332	1,644,595	1,835,753	2,118,594
WATER ADMIN CHARGE	1,026,599	1,492,973	2,084,547	2,404,332	2,312,908	2,398,848
COST ALLOC REIMBURSEMENT FROM B/A 4501	2,518,404	2,718,065	2,891,338	2,956,156	2,944,022	2,955,628
COST ALLOC REIMBURSEMENT FROM B/A 4502	0	0	0	6,387	0	4,963
MISCELLANEOUS REVENUE	240	0	240	240	240	240
TREASURER'S INTEREST DISTRIB	10,209	6,228	10,209	10,209	10,209	10,209
CREDA MEMBERSHIP PASS-THROUGH	52,605	60,000	52,605	52,605	52,605	52,605
TOTAL RESOURCES:	5,031,747	8,747,039	8,966,796	9,730,025	9,609,022	9,971,348
EXPENDITURES:						
PERSONNEL	3,499,575	4,415,029	4,905,483	4,941,927	5,296,920	5,321,536
OUT-OF-STATE TRAVEL	57,090	99,625	67,090	67,090	62,090	62,090
IN-STATE TRAVEL	6,544	27,536	12,124	12,124	19,704	42,434
OPERATING EXPENSES	828,983	1,049,598	1,244,495	1,282,355	1,293,247	1,336,109
EQUIPMENT	12,226	0	7,200	5,940	0	0
WATER PURCHASES	15,074	15,134	15,074	15,074	15,074	15,074
INFORMATION SERVICES	33,572	61,611	42,383	38,695	54,339	51,520
TRAINING	7,607	9,925	7,607	7,642	7,607	7,642
UTILITIES	790	724	790	790	790	790
RESERVE	0	2,622,162	2,419,712	2,396,922	2,614,413	2,591,623
PURCHASING ASSESSMENT	761	761	761	792	761	1,616
STATE COST ALLOCATION	114,028	84,966	84,966	80,762	84,966	100,972
ATTY GENERAL COST ALLOCATION	455,497	359,968	159,111	879,912	159,111	439,942
TOTAL EXPENDITURES:	5,031,747	8,747,039	8,966,796	9,730,025	9,609,022	9,971,348
PERCENT CHANGE:		73.84%	2.51%	11.24%	7.16%	2.48%
TOTAL POSITIONS:	40.00	40.00	45.00	45.00	45.00	45.00

CRC - RESEARCH AND DEVELOPMENT

296-4497

PROGRAM DESCRIPTION

The Research and Development Fund funds engineering studies, analyses, negotiations, and other efforts in protecting the interests of the state in the development of any of the resources under the control of the Colorado River Commission (Commission). This fund is now used exclusively for specific resource programs of the Commission. Expenditures are approved and funded on an individual basis through contractual agreements with Commission customers. In addition, some small projects may be funded from this account as approved by the director. Currently, the funds is only used as a pass-through account for the costs related to the Lower Colorado River Multi-Species Conservation Program (LCRMSCP). This is the only active program in this fund. Funding is provided to the Commission by its water and power contractors in accordance with the Multi-Species funding contracts.

The Commission has been involved with the LCRMSP since its inception and is now providing Nevada's share of the program funding and continues to monitor and provide input in the process. The implementation of the program is at the federal level with oversight from the non-federal funding entities. Statutory authority: NRS 538.

BASE

This request continues funding for the Lower Colorado River Multi-Species Conservation Program to ensure continuing compliance with the federal endangered species program.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	5,223,667	8,245,483	9,261,646	9,261,646	8,888,592	8,888,592
BALANCE FORWARD TO NEW YEAR	-8,245,483	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	21,033	14,287	48,310	48,310	45,771	45,771
LOWER COL RIVER MULTI-SPECIES CONSERV PRGM	3,000,783	1,501,876	688,441	688,441	711,340	711,340
TOTAL RESOURCES:	0	9,761,646	9,998,397	9,998,397	9,645,703	9,645,703
EXPENDITURES:						
MULTI SPECIES PROGRAM	0	500,000	1,109,805	1,109,805	1,132,905	1,132,905
RESERVE	0	9,261,646	8,888,592	8,888,592	8,512,798	8,512,798
TOTAL EXPENDITURES:	0	9,761,646	9,998,397	9,998,397	9,645,703	9,645,703

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	5,223,667	8,245,483	9,261,646	9,261,646	8,888,592	8,888,592
BALANCE FORWARD TO NEW YEAR	-8,245,483	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	21,033	14,287	48,310	48,310	45,771	45,771
LOWER COL RIVER MULTI-SPECIES CONSERV PRGM	3,000,783	1,501,876	688,441	688,441	711,340	711,340
TOTAL RESOURCES:	0	9,761,646	9,998,397	9,998,397	9,645,703	9,645,703

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
MULTI SPECIES PROGRAM	0	500,000	1,109,805	1,109,805	1,132,905	1,132,905
RESERVE	0	9,261,646	8,888,592	8,888,592	8,512,798	8,512,798
TOTAL EXPENDITURES:	0	9,761,646	9,998,397	9,998,397	9,645,703	9,645,703
PERCENT CHANGE:		%	2.43%	2.43%	-3.53%	-3.53%

CRC - POWER DELIVERY SYSTEM

502-4501

PROGRAM DESCRIPTION

This delivery system represents activity related to the Power Delivery Project. This project is a high voltage transmission, transformer, and distribution system designed and tied into the Southern Nevada Water Authority's (SNWA) water delivery system. This fund accounts for some of the power purchases for the water deliveries in Southern Nevada and for all of the operation and maintenance costs associated with the project. The funding for this activity is provided by the SNWA under a funding contract. The SNWA contracts for and funds this activity, approving detailed line item costs at the beginning of each year. In addition, this fund provides for activity related to the Silver State Energy Association (SSEA) of which the agency is a member. The SSEA provides electric power resources to its members and the agency provides some personnel resources to the SSEA under contract. Statutory Authority: NRS 538.

BASE

This request continues funding for the Power Delivery Project system and for power marketing activity to support the agency's water purveyor customers resource needs at the current level.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	211,498	722,663	640,853	640,853	409,682	409,682
BALANCE FORWARD TO NEW YEAR	-722,663	0	0	0	0	0
POWER SALES	32,860,356	104,218,323	32,638,942	32,507,576	32,686,547	32,458,591
SSEA - EXPENSE REIMBURSEMENT	0	23,464	0	0	0	0
EXCESS PROPERTY SALES	4,065	0	0	0	0	0
TOTAL RESOURCES:	32,353,256	104,964,450	33,279,795	33,148,429	33,096,229	32,868,273
EXPENDITURES:						
OUT OF STATE TRAVEL	15,666	20,063	18,322	18,322	18,322	18,322
IN-STATE TRAVEL	605	2,328	605	605	605	605
POWER OPERATIONS	32,336,181	104,300,402	32,850,382	32,719,016	32,897,987	32,670,031
RESERVE	0	640,853	409,682	409,682	178,511	178,511
PURCHASING ASSESSMENT	804	804	804	804	804	804
TOTAL EXPENDITURES:	32,353,256	104,964,450	33,279,795	33,148,429	33,096,229	32,868,273

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
POWER SALES	0	0	0	110	0	966

CRC - POWER DELIVERY SYSTEM
502-4501

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	110	0	966
EXPENDITURES:						
POWER OPERATIONS	0	0	0	34	0	-2
PURCHASING ASSESSMENT	0	0	0	76	0	968
TOTAL EXPENDITURES:	0	0	0	110	0	966

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of an agency-owned vehicle for a line man position to maintain the safety and operations of the infrastructure.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
POWER SALES	0	0	64,626	66,610	0	0
TOTAL RESOURCES:	0	0	64,626	66,610	0	0
EXPENDITURES:						
POWER OPERATIONS	0	0	64,626	66,610	0	0
TOTAL EXPENDITURES:	0	0	64,626	66,610	0	0

E800 COST ALLOCATION

This request funds the Colorado River Commission's cost allocation to each budget account for the enhancements to the administrative services provided through budget account 4490.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
POWER SALES	0	0	0	220,939	0	269,396
TOTAL RESOURCES:	0	0	0	220,939	0	269,396
EXPENDITURES:						
POWER OPERATIONS	0	0	0	220,939	0	269,396
TOTAL EXPENDITURES:	0	0	0	220,939	0	269,396

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	211,498	722,663	640,853	640,853	409,682	409,682
BALANCE FORWARD TO NEW YEAR	-722,663	0	0	0	0	0
POWER SALES	32,860,356	104,218,323	32,703,568	32,795,235	32,686,547	32,728,953
SSEA - EXPENSE REIMBURSEMENT	0	23,464	0	0	0	0
EXCESS PROPERTY SALES	4,065	0	0	0	0	0
TOTAL RESOURCES:	32,353,256	104,964,450	33,344,421	33,436,088	33,096,229	33,138,635
EXPENDITURES:						
OUT OF STATE TRAVEL	15,666	20,063	18,322	18,322	18,322	18,322
IN-STATE TRAVEL	605	2,328	605	605	605	605
POWER OPERATIONS	32,336,181	104,300,402	32,915,008	33,006,599	32,897,987	32,939,425
RESERVE	0	640,853	409,682	409,682	178,511	178,511
PURCHASING ASSESSMENT	804	804	804	880	804	1,772
TOTAL EXPENDITURES:	32,353,256	104,964,450	33,344,421	33,436,088	33,096,229	33,138,635
PERCENT CHANGE:		224.43%	-68.23%	-68.15%	-0.74%	-0.89%

CRC - POWER MARKETING FUND

505-4502

PROGRAM DESCRIPTION

The Power Marketing fund is required by the bond resolution authorizing the financing of Nevada's share of the cost of upgrading the generating facilities at Hoover Dam. It is used to record purchases and sales of power, debt service related to the Hoover Upgrading Bonds, and operational costs of the Basic Substation project. This fund accounts for all power related activities except those dedicated to the Southern Nevada water system and its customers. All transactions related to all other customers of the Commission are recorded in this account. All hydropower allocations to the State of Nevada, administered by the Commission, are recorded in this account. Statutory Authority: NRS 538.

BASE

This request continues funding for the Power Marketing Fund at the current level to provide electric power resources to the agency's hydropower contractors for their residential and industrial customers' use in southern Nevada.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	809,277	851,011	1,162,025	1,162,025	1,425,909	1,425,909
BALANCE FORWARD TO NEW YEAR	-851,011	0	0	0	0	0
POWER SALES	26,673,215	32,319,418	30,134,661	29,990,751	30,129,495	29,979,222
TREASURER'S INTEREST DISTRIB	1,145	1,523	1,145	1,145	1,145	1,145
TOTAL RESOURCES:	26,632,626	33,171,952	31,297,831	31,153,921	31,556,549	31,406,276
EXPENDITURES:						
POWER PURCHASES	26,632,602	32,009,903	29,871,898	29,727,988	30,007,505	29,857,232
RESERVE	0	1,162,025	1,425,909	1,425,909	1,549,020	1,549,020
PURCHASING ASSESSMENT	24	24	24	24	24	24
TOTAL EXPENDITURES:	26,632,626	33,171,952	31,297,831	31,153,921	31,556,549	31,406,276

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
POWER SALES	0	0	0	-1	0	700
TOTAL RESOURCES:	0	0	0	-1	0	700
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	0	-1	0	700

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-1	0	700

ENHANCEMENT

E800 COST ALLOCATION

This request funds the Colorado River Commission's cost allocation to each budget account for the enhancements to the administrative services provided through budget account 4490.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
POWER SALES	0	0	0	290	0	150
TOTAL RESOURCES:	0	0	0	290	0	150
EXPENDITURES:						
POWER PURCHASES	0	0	0	290	0	150
TOTAL EXPENDITURES:	0	0	0	290	0	150

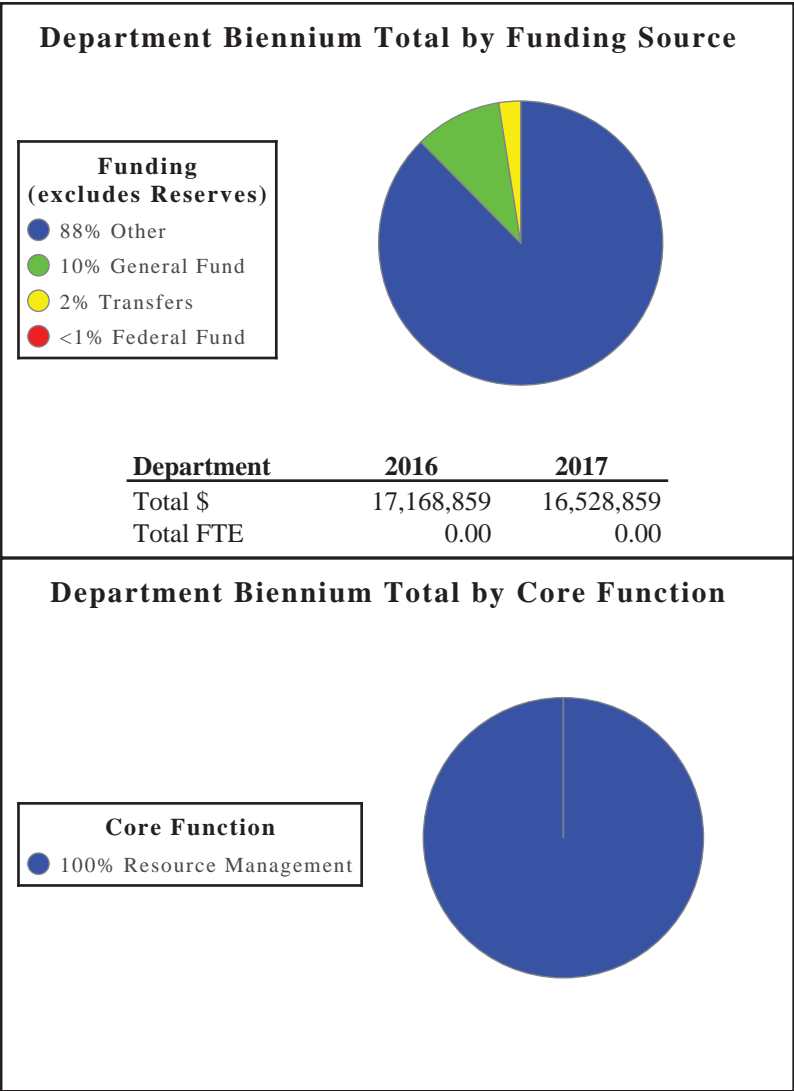
SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	809,277	851,011	1,162,025	1,162,025	1,425,909	1,425,909
BALANCE FORWARD TO NEW YEAR	-851,011	0	0	0	0	0
POWER SALES	26,673,215	32,319,418	30,134,661	29,991,040	30,129,495	29,980,072
TREASURER'S INTEREST DISTRIB	1,145	1,523	1,145	1,145	1,145	1,145
TOTAL RESOURCES:	26,632,626	33,171,952	31,297,831	31,154,210	31,556,549	31,407,126
EXPENDITURES:						
POWER PURCHASES	26,632,602	32,009,903	29,871,898	29,728,278	30,007,505	29,857,382
RESERVE	0	1,162,025	1,425,909	1,425,909	1,549,020	1,549,020
PURCHASING ASSESSMENT	24	24	24	23	24	724
TOTAL EXPENDITURES:	26,632,626	33,171,952	31,297,831	31,154,210	31,556,549	31,407,126
PERCENT CHANGE:		24.55%	-5.65%	-6.08%	0.83%	0.81%

TAHOE REGIONAL PLANNING AGENCY - The Tahoe Regional Planning Agency cooperatively leads the effort to preserve, restore, and enhance the unique natural and human environment of the Lake Tahoe region now and in the future.

Department Budget Highlights:

- 1. **Aquatic Invasive Species and Monitoring Programs** - Provides continued funding support for the state's 1/3 cost share of the agency's Aquatic Invasive Species and Threshold Monitoring programs at Lake Tahoe.



Activity: Implementation

The Implementation Department coordinates the funding, prioritizing, and implementation of multi-agency environmental improvement projects to reverse environmental degradation in the region. Key areas of focus are on prevention and treatment of Aquatic Invasive Species, Implementation of Best Management Practices (BMPs) to manage stormwater runoff, Healthy Forest projects, and other Environmental Improvement Projects.

Performance Measures

1. Environmental Improvement Project Applications

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	53	45	45	45	45	45

2. EIP Completed or Underway

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	55	45	45	45	45	45

3. Erosion Control BMP Completion Certificates Issued

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,205	1,000	1,000	1,000	1,000	1,000

Resources

Funding		FY 2016	FY 2017
General Fund	\$	1,831,166	1,511,166
	FTE	0.00	0.00
Transfers	\$	419,021	419,021
	FTE	0.00	0.00
Other	\$	14,918,672	14,598,672
	FTE	0.00	0.00
TOTAL	\$	17,168,859	16,528,859
	FTE	0.00	0.00

Objectives	FY 2016	FY 2017
Environmental Health (Resource Management)	17,168,859	16,528,859

TAHOE REGIONAL PLANNING AGENCY

101-4204

PROGRAM DESCRIPTION

Jointly created by the States of Nevada and California and the US Congress, the Tahoe Regional Planning Agency's (TRPA) mission is to cooperatively lead the effort to preserve, restore, and enhance the unique natural and human environment of the Lake Tahoe region now and in the future. TRPA's vision is to have a lake and environment that is clean, healthy, and sustainable for the community and future generations. Under the compact, Nevada pays one-third of the State of California/Nevada costs to support TRPA's operation. As a planning agency, TRPA has the power to exercise effective environmental controls and perform other essential functions over the water, land, air, wildlife, and development of the Lake Tahoe region. Starting in 1997, with the Nevada and California Governors' Memorandum of Understanding and the Presidential forum, TRPA has led the cooperative efforts of funding the Environmental Improvement Program. Statutory Authority: NRS 277.190 - 277.220s.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,118,532	1,107,532	1,111,166	1,111,166	1,111,166	1,111,166
STATE OF CALIFORNIA RECEIPTS	4,073,275	4,073,275	4,122,000	4,122,000	4,122,000	4,122,000
REIMBURSEMENT OF EXPENSES	10,118,031	10,129,031	10,076,672	10,076,672	10,076,672	10,076,672
TRANSFER FROM DMV	419,021	419,021	419,021	419,021	419,021	419,021
TOTAL RESOURCES:	15,728,859	15,728,859	15,728,859	15,728,859	15,728,859	15,728,859
EXPENDITURES:						
TRPA NEVADA FUNDING	1,530,187	1,530,187	1,529,809	1,530,187	1,529,809	1,530,187
TRPA CALIFORNIA FUNDING	4,122,000	4,122,000	14,199,050	4,122,000	14,199,050	4,122,000
OTHER TRPA FUNDING	10,076,672	10,076,672	0	10,076,672	0	10,076,672
TOTAL EXPENDITURES:	15,728,859	15,728,859	15,728,859	15,728,859	15,728,859	15,728,859

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the state's cost share for the TRPA Aquatic Invasive Species Program for Lake Tahoe.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	375,000	375,000	375,000	375,000
STATE OF CALIFORNIA RECEIPTS	0	0	375,000	375,000	375,000	375,000
TOTAL RESOURCES:	0	0	750,000	750,000	750,000	750,000
EXPENDITURES:						
TRPA NEVADA FUNDING	0	0	375,000	375,000	375,000	375,000

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TRPA CALIFORNIA FUNDING	0	0	375,000	375,000	375,000	375,000
TOTAL EXPENDITURES:	0	0	750,000	750,000	750,000	750,000

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the state's cost share of TRPA's ongoing monitoring and reporting efforts associated with the Lake Tahoe environmental Thresholds, Monitoring and Evaluation Program.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	360,000	345,000	360,000	25,000
STATE OF CALIFORNIA RECEIPTS	0	0	360,000	345,000	360,000	25,000
TOTAL RESOURCES:	0	0	720,000	690,000	720,000	50,000
EXPENDITURES:						
TRPA NEVADA FUNDING	0	0	360,000	345,000	360,000	25,000
TRPA CALIFORNIA FUNDING	0	0	360,000	345,000	360,000	25,000
TOTAL EXPENDITURES:	0	0	720,000	690,000	720,000	50,000

SUMMARY

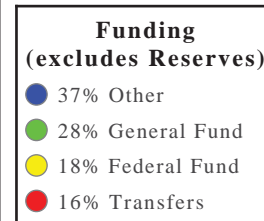
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,118,532	1,107,532	1,846,166	1,831,166	1,846,166	1,511,166
STATE OF CALIFORNIA RECEIPTS	4,073,275	4,073,275	4,857,000	4,842,000	4,857,000	4,522,000
REIMBURSEMENT OF EXPENSES	10,118,031	10,129,031	10,076,672	10,076,672	10,076,672	10,076,672
TRANSFER FROM DMV	419,021	419,021	419,021	419,021	419,021	419,021
TOTAL RESOURCES:	15,728,859	15,728,859	17,198,859	17,168,859	17,198,859	16,528,859
EXPENDITURES:						
TRPA NEVADA FUNDING	1,530,187	1,530,187	2,264,809	2,250,187	2,264,809	1,930,187
TRPA CALIFORNIA FUNDING	4,122,000	4,122,000	14,934,050	4,842,000	14,934,050	4,522,000
OTHER TRPA FUNDING	10,076,672	10,076,672	0	10,076,672	0	10,076,672
TOTAL EXPENDITURES:	15,728,859	15,728,859	17,198,859	17,168,859	17,198,859	16,528,859
PERCENT CHANGE:		0.00%	9.35%	9.16%	0.00%	-3.73%

DEPARTMENT OF CONSERVATION & NATURAL RESOURCES - The Director's Office provides leadership, direction and administrative support to the department's agencies in order to assist them in offering the best possible service to the public.

Department Budget Highlights:

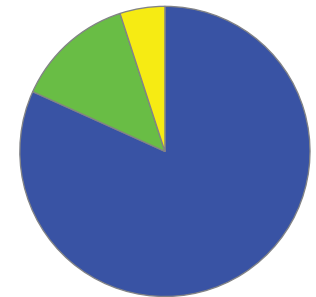
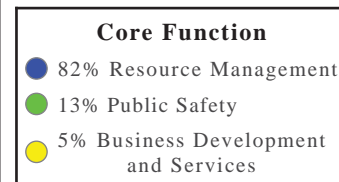
1. **Sagebrush Ecosystem Program** - Provides funding and resources for the coordination of an interagency team dedicated to the management of sagebrush ecosystems, the establishment and administration of a credit system to mitigate impacts to the ecosystem, and the staffing of the Sagebrush Ecosystem Council.
2. **Deferred Maintenance of State Parks** - Provides funding to address a growing backlog of deferred maintenance projects. These projects will address the agency's most critical life and safety, and critical asset preservation issues statewide.
3. **Wildland Fire Protection Program** - Provides funding for a new full-time pilot and temporary/seasonal contracted drivers for the Wild Land Fire Protection Program aviation operation.
4. **New Division of Forestry Staff** - Provides funding for three new positions: Operations Chief, a Geospatial Information Services (GIS) position, and an Equipment Mechanic position in support of the agency's Wild Land Fire Protection Program, Conservation Camp Program, Aviation Program, and Natural Resource Program.
5. **Conservation Camp Staff** - Provides funding for the reclassification of the agency's Conservation Camp Crew Supervisors commensurate with duties of the position. This request is a primary component of the agency's Sagebrush Ecosystem Program plan.
6. **Division of Forestry - All-Risk Program** - The Division of Forestry phases out its All-Risk Firefight and Emergency Services Program at the completion of fiscal year 2015. The All-Risk Program is replaced with the division's Wild Land Fire Protection Program.
7. **State Park Maintenance Personnel** - Provides funding for the reclassification of the Maintenance Repair Specialists and Facility Supervisors to a new maintenance class. This change is in response to the increasing and changing demands for services faced by agency maintenance staff.
8. **Director's Office Staff** - Provides funding for a new Deputy Director, and an Executive Assistant, for the Director's Office in response to the increased demand for Director's Office resource, management, and support for state agencies, within the department, and from other state agencies outside the department.

Department Biennium Total by Funding Source



Department	2016	2017
Total \$	110,206,047	102,987,365
Total FTE	643.00	639.66

Department Biennium Total by Core Function



Department Budget Highlights (continued):

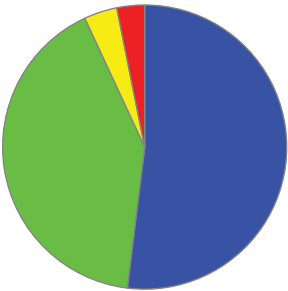
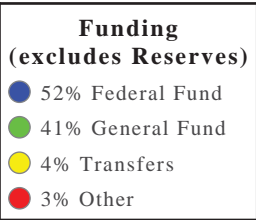
9. **Division of Forestry Funding -** A General Fund appropriation of approximately \$404,000 in fiscal year 16 and \$679,000 in fiscal year 17 is provided to mitigate significant loss, or decrease, in federal and local government funding sources that support the operations and programs of the Division of Forestry.
10. **Park Shuttle Service along State Route 28 -** Provides \$85,000 matching funds to the Tahoe Transportation District (TTD) to continue transit service to Nevada State Park facilities along State Route 28, between Incline Village and Sand Harbor. Without this match, the TTD will not be able to continue this critical service.

DCNR - HISTORIC PRESERVATION - The mission of the State Historic Preservation Office is to encourage the preservation, documentation, and use of cultural resources through state and federal programs, and to educate the public about the importance of Nevada's cultural heritage.

Division Budget Highlights:

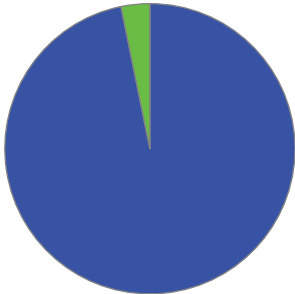
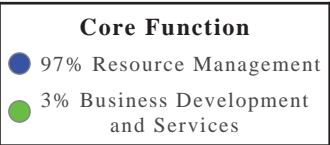
- 1. **Deferred Maintenance** - Provides funding for critically needed deferred maintenance projects for the Comstock History Center.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	1,388,688	1,399,631
Total FTE	13.02	13.02

Division Biennium Total by Core Function



Activity: Project Review, Compliance, and Assistance

This activity includes the review of all federal undertakings for compliance with Section 106 of the National Historic Preservation Act, review of the alteration of historic structures within the Comstock Historic Landmark District, review of Certified Local Government programs, and maintenance of the inventory of records.

Performance Measures

1. Percent of Timely Reviews

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	96.61%	95.00%	95.00%	95.00%

2. Percent of Federal Projects Expedited

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	77.76%	75.00%	81.48%	82.76%

3. Percent of Time the System is a\Available

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	99.26%	99.26%	99.26%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	201,487	205,488
	FTE	2.12	2.12
Transfers	\$	26,952	20,014
	FTE	0.00	0.00
Federal Fund	\$	291,817	294,770
	FTE	2.63	2.65
Other	\$	18,958	18,783
	FTE	0.08	0.08
TOTAL	\$	539,215	539,054
	FTE	4.83	4.84

Objectives	FY 2016	FY 2017
Protect Resources (Resource Management)	539,215	539,054

Activity: Technical Development Support Assistance, Sub-Grantee Support

This activity includes supporting the Historic Preservation Fund sub-grantees that survey, evaluate, rehabilitate, and interpret historic buildings, structures, and objects; commercial property owners who seek federal tax credits for qualifying rehabilitation efforts; and other entities in the rehabilitation of historic structures.

Resources

Funding		FY 2016	FY 2017
General Fund	\$	36,299	36,180
	FTE	0.42	0.42
Transfers	\$	4,086	2,992
	FTE	0.00	0.00
Federal Fund	\$	67,808	68,409
	FTE	0.71	0.71
Other	\$	3,485	3,443
	FTE	0.02	0.02
TOTAL	\$	111,678	111,024
	FTE	1.15	1.15

Objectives	FY 2016	FY 2017
Protect Resources (Resource Management)	33,504	33,307
Financing and Technical Support (Resource Management)	33,504	33,307
Economic Vibrancy (Business Development and Services)	44,671	44,410

Activity: Historic Resource Management, Planning, and Public Interpretation

This activity includes the management of the National Register of Historic Places Program in Nevada, the Site Stewardship Program, the Historic Marker Program, and the Comstock Historic District Interpretive Center. This activity also provides historic preservation planning and public education services for the state.

Resources

Funding		FY 2016	FY 2017
General Fund	\$	186,014	197,431
	FTE	1.96	1.97
Transfers	\$	13,212	9,764
	FTE	0.00	0.00
Federal Fund	\$	158,161	159,342
	FTE	1.49	1.49
Other	\$	9,685	9,569
	FTE	0.04	0.04
TOTAL	\$	367,072	376,105
	FTE	3.50	3.50

Objectives	FY 2016	FY 2017
Recreation (Resource Management)	91,768	94,026
Education and Funding (Resource Management)	91,768	94,026
Protect Resources (Resource Management)	183,536	188,053

Activity: General Administration

This activity covers all fiscal and administrative duties performed by the State Historic Preservation Office. These activities includes the fiscal administration of federal and state grants, payroll and human resources services, and the administrative functions required for the effective operation of the division.

Resources			
Funding		FY 2016	FY 2017
General Fund	\$	140,495	143,347
	FTE	1.52	1.51
Transfers	\$	15,750	12,225
	FTE	0.00	0.00
Federal Fund	\$	202,568	205,732
	FTE	1.96	1.95
Other	\$	11,909	12,143
	FTE	0.06	0.06
TOTAL	\$	370,722	373,447
	FTE	3.55	3.52

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Resource Management)	370,722	373,447

DCNR - STATE HISTORIC PRESERVATION OFFICE
101-4205

PROGRAM DESCRIPTION

The State Historic Preservation Office's mandate is to encourage preservation, documentation, and use of cultural resources through state and federal programs. Office programs support preservation of buildings and archaeological sites through grant distribution and management, project reviews for federal tax credits, the National and State Registers of Historic Places, review of federal undertakings in the state, planning of preservation projects, and public education. The office also manages three hundred historical markers to interpret sites throughout the state, which benefit both locals and out-of-state travelers. Through these activities, the State Historic Preservation Office encourages tourism, economic growth, and education. Statutory Authority: NRS 383.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	304,861	295,481	373,812	363,784	367,612	363,667
FEDERAL FUNDS FROM PREVIOUS YEAR	30,075	15,000	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-15,000	0	0	0	0	0
FED SHARE, HEALTH SERVICE COST	60,032	0	0	0	0	0
FED HIST PRESERVATION GRANT	591,624	555,545	590,649	576,046	605,998	600,243
FED SURVEY AND PLANNING GRANT	147,686	163,105	137,243	137,243	126,510	126,510
FED BLM GRANT	192,667	235,341	0	0	0	0
CONTRACT SERVICES CHARGE	44,100	40,900	45,250	44,038	45,250	43,937
TRANS FROM ENVIRON PROTECT	15,000	15,000	15,000	15,000	0	0
TRANS FROM TRANSPORTATION	118,189	166,513	45,000	45,000	45,000	44,995
TOTAL RESOURCES:	1,489,234	1,486,885	1,206,954	1,181,111	1,190,370	1,179,352
EXPENDITURES:						
PERSONNEL	630,193	774,701	827,206	827,735	850,514	851,043
OUT-OF-STATE TRAVEL	5,813	3,599	443	443	443	443
IN-STATE TRAVEL	6,559	8,512	451	451	451	451
OPERATING EXPENSES	97,416	59,681	69,209	69,329	69,209	69,334
HISTORICAL MARKER PROGRAM	117,316	166,349	44,949	45,008	44,949	45,008
NATIONAL REGISTER & CLG	0	0	10,004	10,004	10,004	10,004
SECTION 106 REVIEW	307,520	315,707	18,702	16,257	18,702	16,257
HPF SUB-GRANTS	0	0	137,243	137,243	126,510	126,510
SITE STEWARDSHIP PROGRAM	65,543	35,407	7,015	6,300	7,015	6,300
INFORMATION SERVICES	4,355	3,913	3,803	2,620	3,803	2,620
CULTURAL RESOURCES INFORMATION	234,376	112,298	47,216	45,578	32,876	31,239
DIRECTOR'S OFFICE COST ALLOCATION	3,000	4,478	23,570	3,000	8,751	3,000
PURCHASING ASSESSMENT	1,576	1,576	1,576	1,576	1,576	1,576

DCNR - STATE HISTORIC PRESERVATION OFFICE
101-4205

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
STATE COST ALLOCATION	7,736	413	7,736	7,736	7,736	7,736
ATTORNEY GENERAL	7,831	251	7,831	7,831	7,831	7,831
TOTAL EXPENDITURES:	1,489,234	1,486,885	1,206,954	1,181,111	1,190,370	1,179,352
TOTAL POSITIONS:	10.00	11.00	11.00	11.00	11.00	11.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,909	-5,141	-5,909	-2,256
FED HIST PRESERVATION GRANT	0	0	-8,857	-7,705	-8,857	-3,378
TOTAL RESOURCES:	0	0	-14,766	-12,846	-14,766	-5,634
EXPENDITURES:						
OPERATING EXPENSES	0	0	184	107	184	93
HISTORICAL MARKER PROGRAM	0	0	51	-8	51	-13
NATIONAL REGISTER & CLG	0	0	72	7	72	-1
SECTION 106 REVIEW	0	0	108	11	108	-2
SITE STEWARDSHIP PROGRAM	0	0	-147	-122	-147	-124
INFORMATION SERVICES	0	0	-45	635	-45	679
CULTURAL RESOURCES INFORMATION	0	0	-7	309	-7	277
PURCHASING ASSESSMENT	0	0	-21	128	-21	543
STATE COST ALLOCATION	0	0	-7,323	-7,736	-7,323	-7,736
ATTORNEY GENERAL	0	0	-7,638	-6,177	-7,638	650
TOTAL EXPENDITURES:	0	0	-14,766	-12,846	-14,766	-5,634

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,348	0	899
FED HIST PRESERVATION GRANT	0	0	0	3,523	0	1,348
TOTAL RESOURCES:	0	0	0	5,871	0	2,247
EXPENDITURES:						
PERSONNEL	0	0	0	5,871	0	2,247
TOTAL EXPENDITURES:	0	0	0	5,871	0	2,247

M801 COST ALLOCATION

This request funds the department's internal cost allocation for services provided by Administration, budget account 4150.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,151	0	2,300
FED HIST PRESERVATION GRANT	0	0	0	3,227	0	3,451
TOTAL RESOURCES:	0	0	0	5,378	0	5,751
EXPENDITURES:						
DIRECTOR'S OFFICE COST ALLOCATION	0	0	0	5,378	0	5,751
TOTAL EXPENDITURES:	0	0	0	5,378	0	5,751

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-730	0	-830
FED HIST PRESERVATION GRANT	0	0	0	-1,095	0	-1,245

DCNR - STATE HISTORIC PRESERVATION OFFICE
101-4205

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-1,825	0	-2,075
EXPENDITURES:						
PERSONNEL	0	0	0	-1,825	0	-2,075
TOTAL EXPENDITURES:	0	0	0	-1,825	0	-2,075

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	882
FED HIST PRESERVATION GRANT	0	0	0	0	0	1,324
TOTAL RESOURCES:	0	0	0	0	0	2,206
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	0	2,206
TOTAL EXPENDITURES:	0	0	0	0	0	2,206

E801 COST ALLOCATION

This request funds the department's internal cost allocation for services provided by Administration, budget account 4150.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,077	0	0
FED HIST PRESERVATION GRANT	0	0	0	9,115	0	0
TOTAL RESOURCES:	0	0	0	15,192	0	0
EXPENDITURES:						
DIRECTOR'S OFFICE COST ALLOCATION	0	0	0	15,192	0	0
TOTAL EXPENDITURES:	0	0	0	15,192	0	0

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	69,080	0	71,054	0
TOTAL RESOURCES:	0	0	69,080	0	71,054	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	304,861	295,481	395,535	368,489	390,125	364,662
FEDERAL FUNDS FROM PREVIOUS YEAR	30,075	15,000	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-15,000	0	0	0	0	0
FED SHARE, HEALTH SERVICE COST	60,032	0	0	0	0	0
FED HIST PRESERVATION GRANT	591,624	555,545	623,240	583,111	639,773	601,743
FED SURVEY AND PLANNING GRANT	147,686	163,105	137,243	137,243	126,510	126,510
FED BLM GRANT	192,667	235,341	0	0	0	0
CONTRACT SERVICES CHARGE	44,100	40,900	45,250	44,038	45,250	43,937
TRANS FROM ENVIRON PROTECT	15,000	15,000	15,000	15,000	0	0
TRANS FROM TRANSPORTATION	118,189	166,513	45,000	45,000	45,000	44,995
TOTAL RESOURCES:	1,489,234	1,486,885	1,261,268	1,192,881	1,246,658	1,181,847
EXPENDITURES:						
PERSONNEL	630,193	774,701	895,981	831,781	921,263	851,215
OUT-OF-STATE TRAVEL	5,813	3,599	443	443	443	443
IN-STATE TRAVEL	6,559	8,512	451	451	451	451
OPERATING EXPENSES	97,416	59,681	69,516	69,436	69,516	69,427
HISTORICAL MARKER PROGRAM	117,316	166,349	45,000	45,000	45,000	44,995
NATIONAL REGISTER & CLG	0	0	10,076	10,011	10,076	10,003
SECTION 106 REVIEW	307,520	315,707	18,810	16,268	18,810	16,255
HPF SUB-GRANTS	0	0	137,243	137,243	126,510	126,510
SITE STEWARDSHIP PROGRAM	65,543	35,407	6,868	6,178	6,868	6,176
INFORMATION SERVICES	4,355	3,913	3,940	3,255	3,940	5,505
CULTURAL RESOURCES INFORMATION	234,376	112,298	47,209	45,887	32,869	31,516

DCNR - STATE HISTORIC PRESERVATION OFFICE
101-4205

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
DIRECTOR'S OFFICE COST ALLOCATION	3,000	4,478	23,570	23,570	8,751	8,751
PURCHASING ASSESSMENT	1,576	1,576	1,555	1,704	1,555	2,119
STATE COST ALLOCATION	7,736	413	413	0	413	0
ATTORNEY GENERAL	7,831	251	193	1,654	193	8,481
TOTAL EXPENDITURES:	1,489,234	1,486,885	1,261,268	1,192,881	1,246,658	1,181,847
PERCENT CHANGE:		-0.16%	-15.17%	-19.77%	-1.16%	-0.92%
TOTAL POSITIONS:	10.00	11.00	11.00	11.00	11.00	11.00

DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT

101-5030

PROGRAM DESCRIPTION

The Comstock Historic District Commission's mandate is to encourage preservation of the Comstock Historic District, one of the nation's largest and most significant historic landmarks. It is also one of the most visited historic sites in the state, second to Hoover Dam. The commission issues construction permits, educates the public, and promotes special programs. The commission considers requests for Certificates of Appropriateness, which property owners are required by statute to obtain before initiating exterior changes to existing structures or constructing new ones. The commission gives guidance to federal agencies working within the district and provides public education focused on historic resources. Statutory Authority: NRS 384.

BASE

This request continues funding for one full-time and two part-time positions, and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	164,959	166,918	181,197	177,280	183,032	178,773
REVERSIONS	-85	0	0	0	0	0
TOTAL RESOURCES:	164,874	166,918	181,197	177,280	183,032	178,773
EXPENDITURES:						
PERSONNEL	141,055	142,808	150,976	150,976	152,383	152,383
IN-STATE TRAVEL	137	352	357	357	357	357
OPERATING EXPENSES	12,613	12,618	18,303	18,257	18,389	18,343
INFORMATION SERVICES	691	685	607	607	607	607
UTILITIES	10,350	10,427	10,926	7,055	11,268	7,055
PURCHASING ASSESSMENT	28	28	28	28	28	28
TOTAL EXPENDITURES:	164,874	166,918	181,197	177,280	183,032	178,773
TOTAL POSITIONS:	2.02	2.02	2.02	2.02	2.02	2.02

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-19	104	-19	101
TOTAL RESOURCES:	0	0	-19	104	-19	101

DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT
101-5030

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	5	0	-3
INFORMATION SERVICES	0	0	-19	127	-19	132
PURCHASING ASSESSMENT	0	0	0	-28	0	-28
TOTAL EXPENDITURES:	0	0	-19	104	-19	101

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,351	0	372
TOTAL RESOURCES:	0	0	0	1,351	0	372
EXPENDITURES:						
PERSONNEL	0	0	0	1,351	0	372
TOTAL EXPENDITURES:	0	0	0	1,351	0	372

M425 DEFERRED FACILITIES MAINTENANCE

This request funds deferred maintenance projects as identified in the agency's project list.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	108,500	15,524	0	37,240
TOTAL RESOURCES:	0	0	108,500	15,524	0	37,240
EXPENDITURES:						
OPERATING EXPENSES	0	0	108,500	15,524	0	37,240
TOTAL EXPENDITURES:	0	0	108,500	15,524	0	37,240

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the cost for temporary manpower services needed to support the agency's architectural inventory efforts. Completing the inventory is a requirement of the National Park Service.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,923	0	2,923
TOTAL RESOURCES:	0	0	0	2,923	0	2,923
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	2,923	0	2,923
TOTAL EXPENDITURES:	0	0	0	2,923	0	2,923

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,375	0	-1,625
TOTAL RESOURCES:	0	0	0	-1,375	0	-1,625
EXPENDITURES:						
PERSONNEL	0	0	0	-1,375	0	-1,625
TOTAL EXPENDITURES:	0	0	0	-1,375	0	-1,625

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	164,959	166,918	289,678	195,807	183,013	217,784
REVERSIONS	-85	0	0	0	0	0
TOTAL RESOURCES:	164,874	166,918	289,678	195,807	183,013	217,784

DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT
101-5030

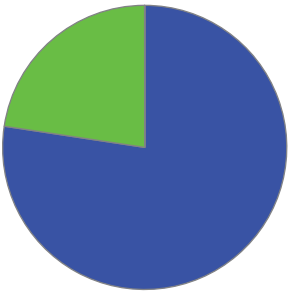
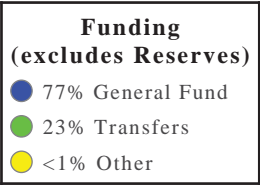
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	141,055	142,808	150,976	150,952	152,383	151,130
IN-STATE TRAVEL	137	352	357	357	357	357
OPERATING EXPENSES	12,613	12,618	126,803	36,709	18,389	58,503
INFORMATION SERVICES	691	685	588	734	588	739
UTILITIES	10,350	10,427	10,926	7,055	11,268	7,055
PURCHASING ASSESSMENT	28	28	28	0	28	0
TOTAL EXPENDITURES:	164,874	166,918	289,678	195,807	183,013	217,784
PERCENT CHANGE:		1.24%	73.55%	17.31%	-36.82%	11.22%
TOTAL POSITIONS:	2.02	2.02	2.02	2.02	2.02	2.02

DCNR - CONSERVATION & NATURAL RESOURCES - The Director's Office provides leadership, direction, and administrative support to the department's agencies in order to assist them in offering the best possible service to the public.

Division Budget Highlights:

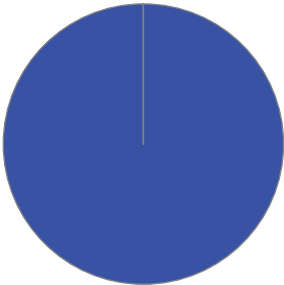
- 1. **Director's Office Staff** - Provides funding for a new Deputy Director, and an Executive Assistant, for the Director's Office in response to the increased demand for Director's Office resource, management, and support for state agencies, within the department, and from other state agencies outside the department.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	2,941,706	2,866,955
Total FTE	11.00	11.00

Division Biennium Total by Core Function



Activity: Sagebrush Ecosystem Program

This activity provides effective management of Nevada's natural, cultural, and agricultural resources to ensure resource conservation and protection, economic vitality, and the overall quality of life, and to address the unique resource challenges in Nevada related to 85% federal land management.

Performance Measures

1. Percentage of "Core" Greater Sage-Grouse Habitat Lost

	2014	2015	2016	2017
Type:	New	New	Projected	Projected
Percent:			0.00%	0.00%

Resources			
Funding		FY 2016	FY 2017
General Fund	\$	1,633,828	1,635,605
	FTE	1.00	1.00
Transfers	\$	336	93
	FTE	0.00	0.00
TOTAL	\$	1,634,164	1,635,698
	FTE	1.00	1.00

Objectives	FY 2016	FY 2017
Protect Resources (Resource Management)	1,634,164	1,635,698

Activity: General Administration

This activity manages and leads the department, directs state policy on natural resources, sets and approves agencies' priorities, provides guidance on initiatives, human resource matters and budgets, and provides personnel and fiscal services for parts of the department.

Resources			
Funding		FY 2016	FY 2017
General Fund	\$	625,548	599,937
	FTE	4.98	4.64
Transfers	\$	681,704	631,030
	FTE	5.02	5.36
Other	\$	290	290
	FTE	0.00	0.00
TOTAL	\$	1,307,542	1,231,257
	FTE	10.00	10.00
Objectives		FY 2016	FY 2017
Admin & Other Support Services (Resource Management)		1,307,542	1,231,257

DCNR - ADMINISTRATION**101-4150****PROGRAM DESCRIPTION**

The Director's Office of the Department of Conservation and Natural Resources provides administrative, technical, budgetary, policy, and supervisory support to the Divisions of Environmental Protection, Forestry, Water Resources, State Parks, State Lands, Historic Preservation, and Natural Heritage. The office also includes the State Conservation Districts Program. Statutory Authority: NRS 232.010-232.070.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	435,034	448,090	573,813	378,288	565,248	370,070
REVERSIONS	-3,693	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	2,430	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,430	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	29,539	17,944	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-17,944	0	0	0	0	0
PRIOR YEAR REFUNDS	0	250	250	250	250	250
D.O. COST ALLOCATION REIMBURSEMENT	141,001	201,661	357,037	357,037	382,702	382,702
RUBY LCT HABITAT PROJECTS	162,215	131,341	0	0	0	0
REIMBURSEMENT OF EXPENSES	0	40	40	40	40	40
TRANSFER FROM WILDLIFE	14,445	23,015	0	14,445	0	14,445
TRANSFER FROM CONSV (Q1) BOND INTEREST	106,483	112,196	115,000	115,000	115,000	115,000
TRANS FROM NDEP ADMIN - DOE GRANT	154,592	154,592	28,500	28,500	28,500	28,500
TRANSFER FROM DEPT OF MINERALS	61,251	19,240	0	61,251	0	61,251
TRANSFER FROM AGRICULTURE	9,877	9,274	0	9,877	0	9,877
TOTAL RESOURCES:	1,090,370	1,120,073	1,074,640	964,688	1,091,740	982,135
EXPENDITURES:						
PERSONNEL	679,861	760,937	777,572	776,687	795,856	794,971
OUT-OF-STATE TRAVEL	17,375	16,373	29,195	16,859	29,195	16,859
IN-STATE TRAVEL	10,030	11,981	24,791	9,648	24,791	9,648
OPERATING EXPENSES	55,594	59,999	53,887	61,210	53,033	60,361
SAGEBRUSH ECOSYSTEM TECHNICAL TEAM	232,359	182,527	129,803	57,003	129,803	57,014
SAGEBRUSH ECOSYSTEM COUNCIL	22,049	52,904	31,499	19,993	31,499	19,993
INFORMATION SERVICES	27,208	14,115	17,880	12,663	17,550	12,663
CONSERVATION BOND (Q1) PROGRAM ADMINISTRATION	13,827	6,809	7,485	8,097	7,485	8,098
PURCHASING ASSESSMENT	2,528	2,528	2,528	2,528	2,528	2,528
STATEWIDE COST ALLOCATION PLAN	0	11,900	0	0	0	0

DCNR - ADMINISTRATION
101-4150

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION TO GENERAL FUND	29,539	0	0	0	0	0
TOTAL EXPENDITURES:	1,090,370	1,120,073	1,074,640	964,688	1,091,740	982,135
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,556	116,359	11,555	103,086
TOTAL RESOURCES:	0	0	11,556	116,359	11,555	103,086
EXPENDITURES:						
OPERATING EXPENSES	0	0	495	101	495	66
SAGEBRUSH ECOSYSTEM TECHNICAL TEAM	0	0	-6	19	-6	18
INFORMATION SERVICES	0	0	2,590	118,030	2,590	105,198
CONSERVATION BOND (Q1) PROGRAM ADMINISTRATION	0	0	-1,056	-1,066	-1,057	-1,069
PURCHASING ASSESSMENT	0	0	-2,367	-725	-2,367	-1,127
STATEWIDE COST ALLOCATION PLAN	0	0	11,900	0	11,900	0
TOTAL EXPENDITURES:	0	0	11,556	116,359	11,555	103,086

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,007	0	1,498
TOTAL RESOURCES:	0	0	0	4,007	0	1,498
EXPENDITURES:						
PERSONNEL	0	0	0	4,007	0	1,498

DCNR - ADMINISTRATION
101-4150

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	4,007	0	1,498

M801 COST ALLOCATION

This request funds the department's internal cost allocation for services provided by Administration, budget account 4150.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	25,000	0	25,000
TOTAL RESOURCES:	0	0	0	25,000	0	25,000
EXPENDITURES:						
SAGEBRUSH ECOSYSTEM TECHNICAL TEAM	0	0	0	25,000	0	25,000
TOTAL EXPENDITURES:	0	0	0	25,000	0	25,000

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the addition of an unclassified Executive Assistant position due to workload needs.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	38,233	39,567	37,942	39,002
D.O. COST ALLOCATION REIMBURSEMENT	0	0	38,233	37,883	37,941	37,541
TOTAL RESOURCES:	0	0	76,466	77,450	75,883	76,543
EXPENDITURES:						
PERSONNEL	0	0	76,161	77,097	75,578	76,185
OPERATING EXPENSES	0	0	123	117	123	117
INFORMATION SERVICES	0	0	182	236	182	241
TOTAL EXPENDITURES:	0	0	76,466	77,450	75,883	76,543
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional out-of-state and in-state travel for the Director's Office due to the increase role the office has experienced with the state's sage-grouse issue, the Tahoe Regional Planning Agency, the Governor's Office, and other DCNR agency issues.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,397	0	2,397
TOTAL RESOURCES:	0	0	0	2,397	0	2,397
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	1,191	0	1,191
IN-STATE TRAVEL	0	0	0	1,206	0	1,206
TOTAL EXPENDITURES:	0	0	0	2,397	0	2,397

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds in-state and out-of-state travel for the proposed new Deputy Director requested in decision unit E900. This second Deputy Director is a member and state representative on the Tahoe Regional Planning Agency Governing Board as well as a member of the Southern Nevada Public Land Management (SNPLMA) Act working group. Both the Governing Board, and other related Tahoe policy involvement, necessitates multiple trips to Lake Tahoe. SNPLMA requires meetings in Las Vegas and various other policy matters related to federal resource partners require frequent trips to those agency's offices located in Reno.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,635	0	7,635
TOTAL RESOURCES:	0	0	0	7,635	0	7,635
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	450	0	450
IN-STATE TRAVEL	0	0	0	7,185	0	7,185
TOTAL EXPENDITURES:	0	0	0	7,635	0	7,635

E500 ADJUSTMENTS TO TRANSFER FOR E-900

This request aligns revenues associated with the transfer of the position in E900.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	67,124	67,390	66,886	66,827
D.O. COST ALLOCATION REIMBURSEMENT	0	0	67,124	67,474	66,887	67,287
TRANSFER FROM CONSERV-Q1 BONDS	0	0	-134,248	-134,864	-133,773	-134,114
TOTAL RESOURCES:	0	0	0	0	0	0

E501 ADJUSTMENTS TO TRANSFER FOR E-901

This request aligns revenues associated with the position transfer in E901.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	57,572	57,572	59,711	59,711
TRANSFER FROM DEPT OF MINERALS	0	0	-57,572	-57,572	-59,711	-59,711
TOTAL RESOURCES:	0	0	0	0	0	0

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,375	0	-5,000
TOTAL RESOURCES:	0	0	0	-4,375	0	-5,000
EXPENDITURES:						
PERSONNEL	0	0	0	-4,375	0	-5,000
TOTAL EXPENDITURES:	0	0	0	-4,375	0	-5,000

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer software per Enterprise Information Technology Services' recommended replacement schedule and miscellaneous replacement office equipment.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	20,000	5,112	0	4,782
TOTAL RESOURCES:	0	0	20,000	5,112	0	4,782
EXPENDITURES:						
SAGEBRUSH ECOSYSTEM TECHNICAL TEAM	0	0	20,000	0	0	0
INFORMATION SERVICES	0	0	0	5,112	0	4,782
TOTAL EXPENDITURES:	0	0	20,000	5,112	0	4,782

E801 COST ALLOCATION

This request funds the department's internal cost allocation for services provided by Administration, budget account 4150.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
D.O. COST ALLOCATION REIMBURSEMENT	0	0	0	75,810	0	0
TOTAL RESOURCES:	0	0	0	75,810	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	75,810	0	0
TOTAL EXPENDITURES:	0	0	0	75,810	0	0

E806 UNCLASSIFIED POSITION SALARY INCREASES

This request funds the salary adjustment of the Deputy Director positions commensurate with their duties.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-4	579	471	1,056
TOTAL RESOURCES:	0	0	-4	579	471	1,056
EXPENDITURES:						
PERSONNEL	0	0	-4	579	471	1,056

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-4	579	471	1,056

E851 SPECIAL PROJECTS

This request funds the primary components of state's Sagebrush Ecosystem Program to include the implementation of a state Conservation Credit System (CCS), a CCS Management Contract to manage the CCS; a National Environmental Protection Act (NEPA) Services Contract to assist the state with NEPA compliance and permitting issues; an annual CCS Audit; one million dollar General Fund appropriation in each year of the biennium to establish the initial capitalization of the CCS; additional travel costs for the Sagebrush Ecosystem Program team members; additional council meetings, travel of the team members, replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule, and new computer hardware and associated software to provided critical data preservation, storage, and backup capabilities for the program.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,571,000	1,454,970	571,000	1,453,970
TOTAL RESOURCES:	0	0	2,571,000	1,454,970	571,000	1,453,970
EXPENDITURES:						
SAGEBRUSH ECOSYSTEM TECHNICAL TEAM	0	0	46,000	61,344	46,000	35,344
ACCOUNT TO RESTORE THE SAGEBRUSH ECOSYSTEM	0	0	2,525,000	1,375,000	525,000	1,400,000
SAGEBRUSH ECOSYSTEM COUNCIL	0	0	0	18,626	0	18,626
TOTAL EXPENDITURES:	0	0	2,571,000	1,454,970	571,000	1,453,970

E852 SPECIAL PROJECTS

This request funds the revenue change from federal and other state agency funding sources for the Sagebrush Ecosystem Program to a General Fund appropriation. The program will be 100% funded with a General Fund appropriation. A change in funding is necessary as the current sources are not sustainable to fund the program going forward.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	85,573	0	85,573
TRANSFER FROM WILDLIFE	0	0	0	-14,445	0	-14,445
TRANSFER FROM DEPT OF MINERALS	0	0	0	-61,251	0	-61,251
TRANSFER FROM AGRICULTURE	0	0	0	-9,877	0	-9,877
TOTAL RESOURCES:	0	0	0	0	0	0

E900 TRANSFER FROM BA 4173 TO BA 4150

This request funds the transfer of the Special Advisor to the Director from the Division of State Lands, budget account 4173. This request is a companion to E500, which changes the funding source for this position from Question 1 Bonds to a General Fund appropriation and Director's cost allocation; E806, which reclassifies the position to a Deputy Director; and E228, which provides for the required travel for this position as the Deputy Director.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM CONSERV-Q1 BONDS	0	0	134,248	134,864	133,773	134,114
TOTAL RESOURCES:	0	0	134,248	134,864	133,773	134,114
EXPENDITURES:						
PERSONNEL	0	0	133,943	134,511	133,468	133,756
OPERATING EXPENSES	0	0	123	117	123	117
INFORMATION SERVICES	0	0	182	236	182	241
TOTAL EXPENDITURES:	0	0	134,248	134,864	133,773	134,114
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E901 TRANSFER FROM BA 4173 TO BA 4150

This request funds the transfer of the Sagebrush Ecosystem Program Manager from the Division of State Land, Budget Account 4173, to the Director's Office. This request is a companion to E501, which changes the funding sources for this position from other agency funds to a General Fund appropriation.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	19,190	19,302	19,904	19,935
TRANSFER FROM DEPT OF MINERALS	0	0	57,572	57,908	59,711	59,804
TOTAL RESOURCES:	0	0	76,762	77,210	79,615	79,739
EXPENDITURES:						
PERSONNEL	0	0	76,457	76,857	79,310	79,381
OPERATING EXPENSES	0	0	123	117	123	117
INFORMATION SERVICES	0	0	182	236	182	241
TOTAL EXPENDITURES:	0	0	76,762	77,210	79,615	79,739
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	85,010	0	1,200	0
TOTAL RESOURCES:	0	0	85,010	0	1,200	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	435,034	448,090	3,367,684	2,259,376	1,333,917	2,235,542
REVERSIONS	-3,693	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	2,430	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,430	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	29,539	17,944	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-17,944	0	0	0	0	0
PRIOR YEAR REFUNDS	0	250	250	250	250	250
D.O. COST ALLOCATION REIMBURSEMENT	141,001	201,661	538,204	538,204	487,530	487,530
RUBY LCT HABITAT PROJECTS	162,215	131,341	0	0	0	0
REIMBURSEMENT OF EXPENSES	0	40	40	40	40	40
TRANSFER FROM WILDLIFE	14,445	23,015	0	0	0	0
TRANSFER FROM CONSV (Q1) BOND INTEREST	106,483	112,196	115,000	115,000	115,000	115,000
TRANS FROM NDEP ADMIN - DOE GRANT	154,592	154,592	28,500	28,500	28,500	28,500
TRANSFER FROM DEPT OF MINERALS	61,251	19,240	0	336	0	93
TRANSFER FROM AGRICULTURE	9,877	9,274	0	0	0	0
TOTAL RESOURCES:	1,090,370	1,120,073	4,049,678	2,941,706	1,965,237	2,866,955
EXPENDITURES:						
PERSONNEL	679,861	760,937	1,064,129	1,065,363	1,084,683	1,081,847
OUT-OF-STATE TRAVEL	17,375	16,373	29,195	18,500	29,195	18,500
IN-STATE TRAVEL	10,030	11,981	24,791	18,039	24,791	18,039
OPERATING EXPENSES	55,594	59,999	54,751	61,662	53,897	60,778
EQUIPMENT	0	0	2,000	0	0	0
SAGEBRUSH ECOSYSTEM TECHNICAL TEAM	232,359	182,527	202,997	143,366	176,997	117,376

DCNR - ADMINISTRATION
101-4150

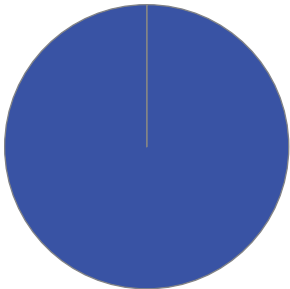
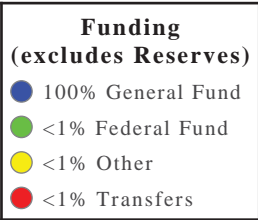
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
ACCOUNT TO RESTORE THE SAGEBRUSH ECOSYSTEM	0	0	2,525,000	1,375,000	525,000	1,400,000
SAGEBRUSH ECOSYSTEM COUNCIL	22,049	52,904	31,499	38,619	31,499	38,619
INFORMATION SERVICES	27,208	14,115	96,826	212,323	20,686	123,366
CONSERVATION BOND (Q1) PROGRAM ADMINISTRATION	13,827	6,809	6,429	7,031	6,428	7,029
PURCHASING ASSESSMENT	2,528	2,528	161	1,803	161	1,401
STATEWIDE COST ALLOCATION PLAN	0	11,900	11,900	0	11,900	0
RESERVE FOR REVERSION TO GENERAL FUND	29,539	0	0	0	0	0
TOTAL EXPENDITURES:	1,090,370	1,120,073	4,049,678	2,941,706	1,965,237	2,866,955
PERCENT CHANGE:		2.72%	261.55%	162.64%	-51.47%	-2.54%
TOTAL POSITIONS:	8.00	8.00	11.00	11.00	11.00	11.00

DCNR - CONSERVATION DISTRICTS - This budget account was re-established in the 2011-13 Legislative session.

Division Budget Highlights:

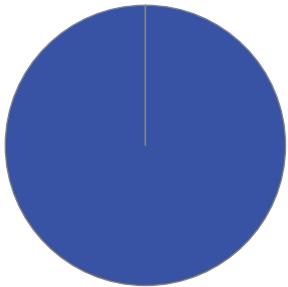
- 1. **Sagebrush Ecosystem Program** - Program funding has changed to a General Fund appropriation, which provides a stable longer-term funding source to ensure the program's stability.
- 2. **Conservation Districts Grant Program** - Increased funding is provided to support the allocation of both competitive and non-competitive grant awards to the state's twenty-eight conservation districts to promote critical sagebrush and conservation area preservation projects.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	542,238	590,736
Total FTE	4.00	4.00

Division Biennium Total by Core Function



Activity: Administer Conservation Districts Program

The Conservation Districts Program provides support to the State Conservation Commission, twenty-eight individual conservation districts, and local districts involved in local conservation and natural resource projects.

Performance Measures

1. Conservation Districts in Good Standing

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	96.43%	96.43%	89.29%	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	542,238	590,736
	FTE	4.00	4.00
TOTAL	\$	542,238	590,736
	FTE	4.00	4.00

Objectives	FY 2016	FY 2017
Protect Resources (Resource Management)	271,119	295,368
Financing and Technical Support (Resource Management)	271,119	295,368

DCNR - CONSERVATION DISTRICTS PROGRAM

101-4151

PROGRAM DESCRIPTION

The Conservation Districts Program, and the State Conservation Commission regulate the activities of Nevada's twenty-eight locally elected conservation districts. Conservation districts work for the proper development and conservation of the state's renewable natural resources by using available technical, financial, and educational resources and coordinating these resources so that they meet the needs of landowners and the general public. The program works in cooperation with local jurisdictions, federal agencies, other state agencies, non-profit organizations, and the public for conservation of soil, water, and other natural resources. Statutory Authority: NRS 548, 232.090, and 232.125.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	297,725	301,804	359,501	323,970	420,876	385,159
REVERSIONS	-37,960	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	22,434	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-22,434	0	0	0	0	0
FEDERAL RECEIPTS	5,272	60,000	5,272	5,272	0	0
AGREEMENT INCOME	0	0	80,113	0	85,787	0
TRANSFER FROM DEPT OF MINERALS	80,113	69,943	0	80,113	0	85,787
TRANSFER FROM NDOW	94,633	82,369	94,633	94,633	44,639	44,639
TOTAL RESOURCES:	417,349	536,550	539,519	503,988	551,302	515,585
EXPENDITURES:						
PERSONNEL	220,090	282,109	314,544	314,544	326,141	326,141
OUT-OF-STATE TRAVEL	77	0	2,077	0	2,077	0
IN-STATE TRAVEL	9,371	14,290	28,436	9,371	28,436	9,371
OPERATING EXPENSES	11,449	6,311	10,441	10,441	10,441	10,441
CD REGIONAL SPECIALISTS	33,140	47,412	39,824	27,624	39,824	27,624
INFORMATION SERVICES	2,099	799	885	885	885	885
DCNR COST ALLOCATION	2,000	2,600	4,189	2,000	4,375	2,000
GRANTS-CONSERVATION DISTRICT	138,000	138,000	138,000	138,000	138,000	138,000
RESERVE	0	45,000	0	0	0	0
PURCHASING ASSESSMENT	29	29	29	29	29	29
AG COST ALLOCATION	1,094	0	1,094	1,094	1,094	1,094
TOTAL EXPENDITURES:	417,349	536,550	539,519	503,988	551,302	515,585
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

DCNR - CONSERVATION DISTRICTS PROGRAM
101-4151

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,075	-518	-1,075	-346
TOTAL RESOURCES:	0	0	-1,075	-518	-1,075	-346
EXPENDITURES:						
OPERATING EXPENSES	0	0	43	-22	43	-25
CD REGIONAL SPECIALISTS	0	0	-18	367	-18	336
INFORMATION SERVICES	0	0	-6	220	-6	237
PURCHASING ASSESSMENT	0	0	0	11	0	200
AG COST ALLOCATION	0	0	-1,094	-1,094	-1,094	-1,094
TOTAL EXPENDITURES:	0	0	-1,075	-518	-1,075	-346

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,176	0	907
TOTAL RESOURCES:	0	0	0	2,176	0	907
EXPENDITURES:						
PERSONNEL	0	0	0	2,176	0	907
TOTAL EXPENDITURES:	0	0	0	2,176	0	907

DCNR - CONSERVATION DISTRICTS PROGRAM
101-4151

M801 COST ALLOCATION

This request funds the department's internal cost allocation for services provided by Administration, budget account 4150.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,189	0	2,375
TOTAL RESOURCES:	0	0	0	2,189	0	2,375
EXPENDITURES:						
DCNR COST ALLOCATION	0	0	0	2,189	0	2,375
TOTAL EXPENDITURES:	0	0	0	2,189	0	2,375

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional travel for the Conservation Districts Program Manager to attend program related meetings out-of-state and various in-state meetings.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	16,662	0	16,662
TOTAL RESOURCES:	0	0	0	16,662	0	16,662
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	16,662	0	16,662
TOTAL EXPENDITURES:	0	0	0	16,662	0	16,662

E350 SAFE AND LIVABLE COMMUNITIES

This request funds an increase in the competitive grants program from \$40,000 to \$75,000 each year. The success of this grant program has been proven with seventeen of the twenty-eight districts filing applications in fiscal year 2014 for ready-to-go projects in the sagebrush ecosystem.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	35,000	0	35,000	35,000
TOTAL RESOURCES:	0	0	35,000	0	35,000	35,000

DCNR - CONSERVATION DISTRICTS PROGRAM
101-4151

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
GRANTS-CONSERVATION DISTRICT	0	0	35,000	0	35,000	35,000
TOTAL EXPENDITURES:	0	0	35,000	0	35,000	35,000

E351 SAFE AND LIVABLE COMMUNITIES

This request funds an increase in grant allocations to Nevada's twenty-eight conservation districts. The current grant amount is \$3,500 per district. Approval of this enhancement will give each district an additional \$500, for a total grant award of \$4,000 per year for each district.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14,000	14,000	14,000	14,000
TOTAL RESOURCES:	0	0	14,000	14,000	14,000	14,000
EXPENDITURES:						
GRANTS-CONSERVATION DISTRICT	0	0	14,000	14,000	14,000	14,000
TOTAL EXPENDITURES:	0	0	14,000	14,000	14,000	14,000

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	4,218	2,812
TOTAL RESOURCES:	0	0	0	0	4,218	2,812
EXPENDITURES:						
CD REGIONAL SPECIALISTS	0	0	0	0	4,218	2,812
TOTAL EXPENDITURES:	0	0	0	0	4,218	2,812

DCNR - CONSERVATION DISTRICTS PROGRAM
101-4151

E851 SPECIAL PROJECTS

This request funds additional in-state travel in support of the Conservation Districts and the Sagebrush Ecosystem programs.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,741	0	3,741
TOTAL RESOURCES:	0	0	0	3,741	0	3,741
EXPENDITURES:						
CD REGIONAL SPECIALISTS	0	0	0	3,741	0	3,741
TOTAL EXPENDITURES:	0	0	0	3,741	0	3,741

E852 SPECIAL PROJECTS

This request funds the revenue change from federal and other state agency funding sources to a General Fund appropriation for the agency's three Conservation Specialist positions. The program will be 100% funded with a General Fund appropriation. A change in funding is necessary as the current mix is not sustainable to fund the program going forward.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	180,018	0	130,426
FEDERAL RECEIPTS	0	0	0	-5,272	0	0
TRANSFER FROM DEPT OF MINERALS	0	0	0	-80,113	0	-85,787
TRANSFER FROM NDOW	0	0	0	-94,633	0	-44,639
TOTAL RESOURCES:	0	0	0	0	0	0

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TOTAL RESOURCES:	0	0	0	0	0	0

SUMMARY

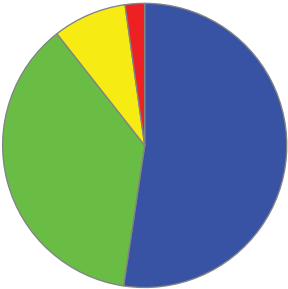
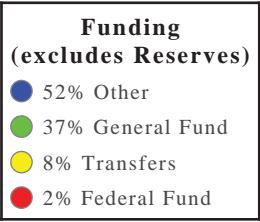
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	297,725	301,804	587,444	542,238	603,445	590,736
REVERSIONS	-37,960	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	22,434	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-22,434	0	0	0	0	0
FEDERAL RECEIPTS	5,272	60,000	0	0	0	0
TRANSFER FROM DEPT OF MINERALS	80,113	69,943	0	0	0	0
TRANSFER FROM NDOW	94,633	82,369	0	0	0	0
TOTAL RESOURCES:	417,349	536,550	587,444	542,238	603,445	590,736
EXPENDITURES:						
PERSONNEL	220,090	282,109	314,544	316,720	326,141	327,048
OUT-OF-STATE TRAVEL	77	0	2,077	0	2,077	0
IN-STATE TRAVEL	9,371	14,290	28,436	26,033	28,436	26,033
OPERATING EXPENSES	11,449	6,311	10,484	10,419	10,484	10,416
CD REGIONAL SPECIALISTS	33,140	47,412	39,806	31,732	44,024	34,513
INFORMATION SERVICES	2,099	799	879	1,105	879	1,122
DCNR COST ALLOCATION	2,000	2,600	4,189	4,189	4,375	4,375
GRANTS-CONSERVATION DISTRICT	138,000	138,000	187,000	152,000	187,000	187,000
RESERVE	0	45,000	0	0	0	0
PURCHASING ASSESSMENT	29	29	29	40	29	229
AG COST ALLOCATION	1,094	0	0	0	0	0
TOTAL EXPENDITURES:	417,349	536,550	587,444	542,238	603,445	590,736
PERCENT CHANGE:		28.56%	9.49%	1.06%	2.72%	8.94%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

DCNR - PARKS DIVISION - The Division of State Parks provides safe outdoor recreation opportunities for the use, enjoyment, and education of current and future generations, while providing economic benefit to the state and local communities. The division also preserves and protects scenic, historic and scientifically significant areas in Nevada.

Division Budget Highlights:

- 1. **Deferred Maintenance of State Parks** - Provides funding to address a growing backlog of deferred maintenance projects. These projects will address the agency's most critical life and safety, and critical asset preservation issues statewide.
- 2. **State Park Maintenance Personnel** - Provides funding for the reclassification of the Maintenance Repair Specialists and Facility Supervisors to a new maintenance class. This change is in response to the increasing and changing demands for services faced by agency maintenance staff.
- 3. **Park Shuttle Service along State Route 28** - Provides \$85,000 matching funds to the Tahoe Transportation District (TTD) to continue transit service to Nevada State Park facilities along State Route 28, between Incline Village and Sand Harbor. Without this match, the TTD will not be able to continue this critical service.
- 4. **State Park Operations** - Provides funding for maintenance, supplies and equipment, park seasonal staff, and visitor services to improve the park visitations, visitor security, and preserve critical park infrastructure.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	13,316,471	13,796,421
Total FTE	93.00	93.00

Division Biennium Total by Core Function



Activity: Administer Federal Grant Programs

This activity administers, and manages federal grant programs and obtains grants from other sources, such as the Federal Boating Access Program, Federal Scenic Byways Program, etc. to provide/promote recreation facility planning and development, tourism and economic development, and resource interpretation and educational activities.

Performance Measures

1. Percent of Land & Water Conservation Fund & Rec Trails Grants Reviewed

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	20.16%	20.00%	20.00%	20.00%

2. Percent of Grant Applicants Strongly Satisfied with Process

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	86.36%	60.00%	92.00%	92.00%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	22,322	23,211
	FTE	0.25	0.25
Federal Fund	\$	51,619	52,289
	FTE	0.25	0.25
TOTAL	\$	73,941	75,500
	FTE	0.50	0.50

Objectives	FY 2016	FY 2017
Financing and Technical Support (Resource Management)	18,485	18,875
Economic Vibrancy (Business Development and Services)	18,485	18,875
Recreation (Resource Management)	36,970	37,750

Activity: Develop, Operate and Maintain Parks, Trails and Historic Sites

This activity provides for visitor health, safety, protection, natural and cultural resource protection, education and interpretive services, recreational and conservation investments, and ensures that services are provided in the most cost effective manner.

Performance Measures

1. Percent of Surveyed Visitors Rating Their Experience Good or Better

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	96.42%	97.07%	97.76%	95.07%	90.00%	90.00%	90.00%

2. Percent Increase in Funds From Parks' Gift Shops

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	24.38%	4.08%	4.08%	4.08%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	3,596,257	4,098,894
	FTE	32.89	35.41
Transfers	\$	774,501	775,322
	FTE	0.45	0.45
Federal Fund	\$	202,193	159,652
	FTE	1.54	1.52
Other	\$	6,040,878	6,046,124
	FTE	35.12	32.62
TOTAL	\$	10,613,829	11,079,993
	FTE	70.00	70.00

Objectives	FY 2016	FY 2017
Education and Funding (Resource Management)	2,653,457	2,769,998
Economic Vibrancy (Business Development and Services)	2,653,457	2,769,998
Recreation (Resource Management)	5,306,915	5,539,996

Activity: Support Activities

This activity provides budgeting, accounting, contracts, purchasing, payroll, personnel, and general administrative services to the division's staff.

Performance Measures

1. Percent of Planned Priority Projects Completed

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	75.00%	75.00%	75.00%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	1,134,348	1,163,149
	FTE	8.68	9.34
Transfers	\$	359,586	366,231
	FTE	4.00	4.00
Federal Fund	\$	70,341	63,618
	FTE	0.65	0.65
Other	\$	1,064,426	1,047,930
	FTE	9.16	8.51
TOTAL	\$	2,628,701	2,640,928
	FTE	22.50	22.50

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Business Development and Services)	657,175	660,232
Admin & Other Support Services (Resource Management)	1,971,526	1,980,696

DCNR - STATE PARKS**101-4162****PROGRAM DESCRIPTION**

The Division of State Parks' mission is to provide outdoor recreation and education opportunities in a safe, functional, environment, while providing economic benefits to state and local communities. The division preserves and protects areas of scenic, historic, and scientific importance to Nevada. Major programs include: planning, development, protection, operation, maintenance, resource management, administration, and interpretation of cultural and natural resources. The division includes 93 permanent and 138 seasonal staff headquartered in Carson City with regional offices in Fallon and Las Vegas. The division is comprised of twenty-three units located throughout the state. In addition, the division administers the federal Land and Water Conservation Fund, and the Recreation Trails Programs, which provide grants to urban and rural communities for the development of trails and outdoor recreation opportunities. The division operates under the philosophy of doing the right thing - for the visitor and the resource. To measure the effectiveness of its programs, the division distributes questionnaires to park visitors and carefully evaluates their responses on a monthly, quarterly, and annual basis.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,781,962	3,552,837	4,032,569	3,942,723	4,269,937	4,171,016
REVERSIONS	-166,865	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,114,712	1,843,805	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,843,798	0	0	0	0	0
MARINA DEVELOPMENT GAS TAXES	1,320,273	1,329,354	1,152,140	1,151,758	1,090,867	1,090,485
FEDERAL RECEIPTS-A	8,631	5,000	0	0	0	0
REC TRAILS ADMIN FUNDS	69,441	283,730	73,331	73,703	75,050	75,422
FEDERAL GRANT-I	250,000	250,000	250,000	250,000	200,000	200,000
VETERANS ADMIN CHARGE-CURRENT YEAR	0	1,310	10,003	10,000	10,003	10,000
VETERAN ADMIN CHARGE-NEXT FY	3,690	5,000	3,690	3,690	3,690	3,690
GRAZING LEASE FEES	85,318	85,318	85,318	85,318	85,318	85,319
SENIOR ADMIN CHARGE-CURRENT YEAR	29,320	31,050	75,165	75,140	75,165	75,140
USER CHARGE-CURRENT YEAR	1,965,105	1,866,638	3,812,535	3,777,700	3,812,727	3,788,873
USER CHARGE- NEXT FY	1,796,295	1,613,527	1,796,295	1,796,295	1,796,295	1,796,295
RETURNED CHECK CHARGE	225	225	225	225	225	225
ADMIN CHARGES SENIOR PERMIT - NEXT YEAR	43,820	39,860	43,823	43,820	43,823	43,820
REIMBURSEMENT	68,829	71,258	68,852	68,829	68,852	68,829
RISK MANAGEMENT REIMB	9,325	0	0	0	0	0
PRIOR YEAR REFUNDS	4,252	1,309	4,252	4,252	4,252	4,252
EXCESS PROPERTY SALES	2,408	215	2,408	2,408	2,408	2,408
MISCELLANEOUS REVENUE	50,710	63,556	50,573	50,556	50,573	50,556
TRANS FROM COMMISSION ON TOUR	509,131	509,131	509,132	509,131	509,132	509,131
TRANSFER OF BOND PROCEEDS	0	265,947	0	0	0	0
TRANSFER FROM NDOW	109,999	330,860	86,764	86,764	86,764	86,764

DCNR - STATE PARKS
101-4162

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TRANSFER FROM CONSERVATION-EIP & Q1	311,022	34,666	333,556	334,529	341,090	341,913
TRANSFER FROM PARKS DIVISION	146,692	151,885	158,081	158,081	159,798	159,798
TOTAL RESOURCES:	10,670,497	12,336,481	12,548,712	12,424,922	12,685,969	12,563,936
EXPENDITURES:						
PERSONNEL	7,980,882	8,192,387	8,524,922	8,619,415	8,673,371	8,765,730
OUT-OF-STATE TRAVEL	3,495	3,515	3,495	3,495	3,495	3,495
IN-STATE TRAVEL	25,972	25,971	31,628	25,972	31,628	25,972
OPERATING EXPENSES	778,536	766,067	880,759	801,646	880,759	801,659
EQUIPMENT	117,532	0	0	0	0	0
MAINTENANCE OF BLDGS & GROUNDS	169,597	169,596	203,781	164,496	203,781	164,496
LINCOLN COUNTY-SNPLMA TRAVEL	8,631	5,000	20	0	20	0
AIS GRANT-NDOW	92,582	330,860	86,764	86,764	86,764	86,764
STATE TRAILS	28,273	245,801	28,686	29,058	28,686	29,058
AGRICULTURAL LANDS AND FACILITIES	85,319	85,318	85,319	85,319	85,319	85,319
RISK MGMT INSURANCE CLAIM	9,294	0	0	0	0	0
TOURISM PARK BROCHURES	20,501	20,501	20,501	20,501	20,501	20,501
RESERVE NEXT YEAR	0	1,658,387	1,843,805	1,843,805	1,843,805	1,843,805
INFORMATION SERVICES	165,121	50,486	54,256	53,156	54,256	53,156
ENTERPRISE FUND MANAGER'S BUDGET	4,356	5,029	2,895	2,895	2,895	2,895
UNIFORM ALLOWANCES	35,667	47,131	50,079	50,079	50,079	50,079
TRAINING	23,125	16,124	26,115	26,115	18,644	18,644
TRANSFER TO DCNR-DIRECTOR'S OFFICE	8,000	17,789	65,167	8,000	61,254	8,000
UTILITIES	425,966	426,832	453,024	453,008	453,024	453,008
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	3,501	6,663	3,494	3,985	3,494	3,986
ONE SHOT EQUIPMENT	370,774	0	0	0	0	0
QUESTION 1	39,025	24,629	35,329	36,457	35,329	36,458
NHP DISPATCH STATEWIDE COST ALLOCATION	3,041	2,938	9,254	9,058	9,446	9,213
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	30,660	30,660	34,188	34,020	34,188	34,020
PURCHASING ASSESSMENT	6,168	6,168	6,168	6,168	6,168	6,168
STATE COST ALLOCATION	61,510	96,965	61,510	61,510	61,510	61,510
ATTY GENERAL COST ALLOCATION	0	22,846	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	172,969	78,818	37,553	0	37,553	0
TOTAL EXPENDITURES:	10,670,497	12,336,481	12,548,712	12,424,922	12,685,969	12,563,936
TOTAL POSITIONS:	93.00	93.00	93.00	93.00	93.00	93.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	39	27,650	39	17,545
REC TRAILS ADMIN FUNDS	0	0	56	27	56	20
USER CHARGE-CURRENT YEAR	0	0	44,143	79,134	44,143	117,982
TRANSFER FROM CONSERVATION-EIP & Q1	0	0	127	-1,074	127	-1,100
TOTAL RESOURCES:	0	0	44,365	105,737	44,365	134,447
EXPENDITURES:						
OPERATING EXPENSES	0	0	471	22,135	471	11,626
STATE TRAILS	0	0	58	27	58	20
INFORMATION SERVICES	0	0	-452	5,506	-452	5,914
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	0	0	37	18	37	10
QUESTION 1	0	0	108	-1,083	108	-1,105
PURCHASING ASSESSMENT	0	0	-2,780	692	-2,780	5,374
STATE COST ALLOCATION	0	0	35,455	25,820	35,455	63,884
ATTY GENERAL COST ALLOCATION	0	0	11,468	52,622	11,468	48,724
TOTAL EXPENDITURES:	0	0	44,365	105,737	44,365	134,447

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	28,902	0	-322
REC TRAILS ADMIN FUNDS	0	0	0	422	0	118
TRANSFER FROM CONSERVATION-EIP & Q1	0	0	0	2,349	0	1,118
TRANSFER FROM PARKS DIVISION	0	0	0	487	0	109
TOTAL RESOURCES:	0	0	0	32,160	0	1,023

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	32,160	0	1,023
TOTAL EXPENDITURES:	0	0	0	32,160	0	1,023

M425 DEFERRED FACILITIES MAINTENANCE

This request funds the division's deferred facility maintenance projects. These projects focus on life and safety issues and critical asset preservation.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	593,802	221,757	0	130,273
TOTAL RESOURCES:	0	0	593,802	221,757	0	130,273
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	593,802	221,757	0	130,273
TOTAL EXPENDITURES:	0	0	593,802	221,757	0	130,273

M800 COST ALLOCATION

This request recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-2017 biennium for the dispatch services provided by the Department of Public Safety, General Services, budget account 4702.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2	77	-2	26
TOTAL RESOURCES:	0	0	-2	77	-2	26
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	-2	77	-2	26
TOTAL EXPENDITURES:	0	0	-2	77	-2	26

M801 COST ALLOCATION

This request funds the department's internal cost allocation for services provided by Administration, budget account 4150.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	50,647	0	53,254
TOTAL RESOURCES:	0	0	0	50,647	0	53,254
EXPENDITURES:						
TRANSFER TO DCNR-DIRECTOR'S OFFICE	0	0	0	50,647	0	53,254
TOTAL EXPENDITURES:	0	0	0	50,647	0	53,254

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds quarterly park inspections and supports the temporary reassignment of ranger staff for holiday weekends and special events as needed to ensure visitor safety. Current funding only allows for annual inspections to be completed. This request will allow the region manager and facility supervisor to conduct quarterly inspections. This funding will also support the Park's need to temporarily reassign ranger staff for holiday weekend and special events for visitor protection.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,934	3,934	3,934	3,934
TOTAL RESOURCES:	0	0	3,934	3,934	3,934	3,934
EXPENDITURES:						
IN-STATE TRAVEL	0	0	3,934	3,934	3,934	3,934
TOTAL EXPENDITURES:	0	0	3,934	3,934	3,934	3,934

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides matching funds to the Tahoe Transportation District (TTD) to continue transit service to Nevada State Park facilities along State Route 28, between Incline Village and Sand Harbor. The majority of the operating funds are available through federal sources, but the TTD has no funding source for the required match, anticipated to be \$85,000 per year for fiscal years 2016 and 2017. Without this match, the TDD will not be able to continue this critical service.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	85,000	85,000	85,000	85,000

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	85,000	85,000	85,000	85,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	85,000	85,000	85,000	85,000
TOTAL EXPENDITURES:	0	0	85,000	85,000	85,000	85,000

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds necessary in-state travel costs associated with maintenance projects. This action will replace funding that was used from other budget accounts to cover a shortfall in the maintenance travel budget within the State Park budget account in the base year.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,656	0	5,656
TOTAL RESOURCES:	0	0	0	5,656	0	5,656
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	5,656	0	5,656
TOTAL EXPENDITURES:	0	0	0	5,656	0	5,656

E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the cost to conduct bi-annual law enforcement training sessions each year of the biennium. Current funding authority only provides for one three-day session in the north and one three-day session in the south. This request also funds training for noxious weed control and safety training for maintenance staff statewide.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	20,361	12,022	20,361	12,022
TOTAL RESOURCES:	0	0	20,361	12,022	20,361	12,022
EXPENDITURES:						
TRAINING	0	0	20,361	12,022	20,361	12,022
TOTAL EXPENDITURES:	0	0	20,361	12,022	20,361	12,022

E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a contract for temporary staff support throughout the year, as needed, to perform a variety of tasks including clerical, maintenance projects, and extra park coverage for special events.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,265	4,265	4,265	4,265
TOTAL RESOURCES:	0	0	4,265	4,265	4,265	4,265
EXPENDITURES:						
OPERATING EXPENSES	0	0	4,265	4,265	4,265	4,265
TOTAL EXPENDITURES:	0	0	4,265	4,265	4,265	4,265

E232 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the maintenance of buildings and grounds for parks statewide.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	34,184	0	34,184
TOTAL RESOURCES:	0	0	0	34,184	0	34,184
EXPENDITURES:						
MAINTENANCE OF BLDGS & GROUNDS	0	0	0	34,184	0	34,184
TOTAL EXPENDITURES:	0	0	0	34,184	0	34,184

E233 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the cost of additional janitorial supplies, field supplies, office supplies, and fuel in response to increased demand resulting from increased park visitations, increased security functions, and additional park facilities, such as new restrooms, camp grounds, and concessions accommodations that were added in fiscal year 2014 at various park sites.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	85,401	0	85,401
TOTAL RESOURCES:	0	0	0	85,401	0	85,401

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	85,401	0	85,401
TOTAL EXPENDITURES:	0	0	0	85,401	0	85,401

E250 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional seasonal personnel to provide coverage for maintenance, visitor services, interpretive events, janitorial needs, and other routine park services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	189,839	138,580	189,839	138,580
TOTAL RESOURCES:	0	0	189,839	138,580	189,839	138,580
EXPENDITURES:						
PERSONNEL	0	0	189,839	138,580	189,839	138,580
TOTAL EXPENDITURES:	0	0	189,839	138,580	189,839	138,580

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-48,125	0	-53,825
TOTAL RESOURCES:	0	0	0	-48,125	0	-53,825
EXPENDITURES:						
PERSONNEL	0	0	0	-48,125	0	-53,825
TOTAL EXPENDITURES:	0	0	0	-48,125	0	-53,825

E710 EQUIPMENT REPLACEMENT

This request funds replacement equipment required for essential park operations, public health, safety, and general maintenance services.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	489,441	72,883	0	416,559
TOTAL RESOURCES:	0	0	489,441	72,883	0	416,559
EXPENDITURES:						
EQUIPMENT	0	0	462,021	64,250	0	397,290
INFORMATION SERVICES	0	0	27,420	8,633	0	19,269
TOTAL EXPENDITURES:	0	0	489,441	72,883	0	416,559

E720 NEW EQUIPMENT

This request funds the purchase of new equipment needed to increase park visitation, provide better public services to park patrons, and to increase to security of park staff and visitors.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	108,849	5,457	0	103,392
TOTAL RESOURCES:	0	0	108,849	5,457	0	103,392
EXPENDITURES:						
OPERATING EXPENSES	0	0	4,132	4,132	0	0
EQUIPMENT	0	0	103,392	0	0	103,392
INFORMATION SERVICES	0	0	1,325	1,325	0	0
TOTAL EXPENDITURES:	0	0	108,849	5,457	0	103,392

E800 COST ALLOCATION

This request recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-2017 biennium for the dispatch services provided by the Department of Public Safety, General Services, budget account 4702.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	405	150	337	32

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	405	150	337	32
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	405	150	337	32
TOTAL EXPENDITURES:	0	0	405	150	337	32

E801 COST ALLOCATION

This request funds the department's internal cost allocation for services provided by Administration, budget account 4150.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,520	0	0
TOTAL RESOURCES:	0	0	0	6,520	0	0
EXPENDITURES:						
TRANSFER TO DCNR-DIRECTOR'S OFFICE	0	0	0	6,520	0	0
TOTAL EXPENDITURES:	0	0	0	6,520	0	0

E813 POSITION UPGRADES

This request funds the reclassification of twelve Maintenance Repair Specialists, a Facility Supervisor I, and a Facility Supervisor II, to a new maintenance type class to be determined by the Department of Human Resource Management commensurate with changing duties and responsibilities of the positions.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	75,570	75,244	78,430	78,262
TOTAL RESOURCES:	0	0	75,570	75,244	78,430	78,262
EXPENDITURES:						
PERSONNEL	0	0	75,570	75,244	78,430	78,262
TOTAL EXPENDITURES:	0	0	75,570	75,244	78,430	78,262

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	99,165	0	73,163	0
TOTAL RESOURCES:	0	0	99,165	0	73,163	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,781,962	3,552,837	5,703,237	4,752,927	4,725,303	5,285,254
REVERSIONS	-166,865	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,114,712	1,843,805	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,843,798	0	0	0	0	0
MARINA DEVELOPMENT GAS TAXES	1,320,273	1,329,354	1,152,140	1,151,758	1,090,867	1,090,485
FEDERAL RECEIPTS-A	8,631	5,000	0	0	0	0
REC TRAILS ADMIN FUNDS	69,441	283,730	73,387	74,152	75,106	75,560
FEDERAL GRANT-I	250,000	250,000	250,000	250,000	200,000	200,000
VETERANS ADMIN CHARGE-CURRENT YEAR	0	1,310	10,003	10,000	10,003	10,000
VETERAN ADMIN CHARGE-NEXT FY	3,690	5,000	3,690	3,690	3,690	3,690
GRAZING LEASE FEES	85,318	85,318	85,318	85,318	85,318	85,319
SENIOR ADMIN CHARGE-CURRENT YEAR	29,320	31,050	75,165	75,140	75,165	75,140
USER CHARGE-CURRENT YEAR	1,965,105	1,866,638	3,856,678	3,856,834	3,856,870	3,906,855
USER CHARGE- NEXT FY	1,796,295	1,613,527	1,796,295	1,796,295	1,796,295	1,796,295
RETURNED CHECK CHARGE	225	225	225	225	225	225
ADMIN CHARGES SENIOR PERMIT - NEXT YEAR	43,820	39,860	43,823	43,820	43,823	43,820
REIMBURSEMENT	68,829	71,258	68,852	68,829	68,852	68,829
RISK MANAGEMENT REIMB	9,325	0	0	0	0	0
PRIOR YEAR REFUNDS	4,252	1,309	4,252	4,252	4,252	4,252
EXCESS PROPERTY SALES	2,408	215	2,408	2,408	2,408	2,408
MISCELLANEOUS REVENUE	50,710	63,556	50,573	50,556	50,573	50,556
TRANS FROM COMMISSION ON TOUR	509,131	509,131	509,132	509,131	509,132	509,131
TRANSFER OF BOND PROCEEDS	0	265,947	0	0	0	0
TRANSFER FROM NDOW	109,999	330,860	86,764	86,764	86,764	86,764

DCNR - STATE PARKS
101-4162

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TRANSFER FROM CONSERVATION-EIP & Q1	311,022	34,666	333,683	335,804	341,217	341,931
TRANSFER FROM PARKS DIVISION	146,692	151,885	158,081	158,568	159,798	159,907
TOTAL RESOURCES:	10,670,497	12,336,481	14,263,706	13,316,471	13,185,661	13,796,421
EXPENDITURES:						
PERSONNEL	7,980,882	8,192,387	8,833,848	8,817,274	9,001,088	8,929,770
OUT-OF-STATE TRAVEL	3,495	3,515	3,495	3,495	3,495	3,495
IN-STATE TRAVEL	25,972	25,971	35,562	35,562	35,562	35,562
OPERATING EXPENSES	778,536	766,067	974,996	1,002,579	970,864	987,951
EQUIPMENT	117,532	0	609,121	64,250	0	500,682
MAINTENANCE OF BLDGS & GROUNDS	169,597	169,596	203,781	198,680	203,781	198,680
LINCOLN COUNTY-SNPLMA TRAVEL	8,631	5,000	20	0	20	0
AIS GRANT-NDOW	92,582	330,860	86,764	86,764	86,764	86,764
STATE TRAILS	28,273	245,801	28,744	29,085	28,744	29,078
AGRICULTURAL LANDS AND FACILITIES	85,319	85,318	85,319	85,319	85,319	85,319
RISK MGMT INSURANCE CLAIM	9,294	0	0	0	0	0
TOURISM PARK BROCHURES	20,501	20,501	20,501	20,501	20,501	20,501
RESERVE NEXT YEAR	0	1,658,387	1,843,805	1,843,805	1,843,805	1,843,805
INFORMATION SERVICES	165,121	50,486	82,731	68,620	53,986	78,339
ENTERPRISE FUND MANAGER'S BUDGET	4,356	5,029	2,895	2,895	2,895	2,895
UNIFORM ALLOWANCES	35,667	47,131	50,842	50,079	50,613	50,079
TRAINING	23,125	16,124	57,102	38,137	51,635	30,666
TRANSFER TO DCNR-DIRECTOR'S OFFICE	8,000	17,789	65,167	65,167	61,254	61,254
UTILITIES	425,966	426,832	453,024	453,008	453,024	453,008
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	3,501	6,663	3,531	4,003	3,531	3,996
ONE SHOT EQUIPMENT	370,774	0	0	0	0	0
QUESTION 1	39,025	24,629	35,437	35,374	35,437	35,353
NHP DISPATCH STATEWIDE COST ALLOCATION	3,041	2,938	9,657	9,285	9,781	9,271
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	30,660	30,660	34,188	34,020	34,188	34,020
PURCHASING ASSESSMENT	6,168	6,168	3,388	6,860	3,388	11,542
STATE COST ALLOCATION	61,510	96,965	96,965	87,330	96,965	125,394
ATTY GENERAL COST ALLOCATION	0	22,846	11,468	52,622	11,468	48,724
DEFERRED FACILITIES MAINTENANCE	172,969	78,818	631,355	221,757	37,553	130,273
TOTAL EXPENDITURES:	10,670,497	12,336,481	14,263,706	13,316,471	13,185,661	13,796,421
PERCENT CHANGE:		15.61%	15.62%	7.94%	-7.56%	3.60%

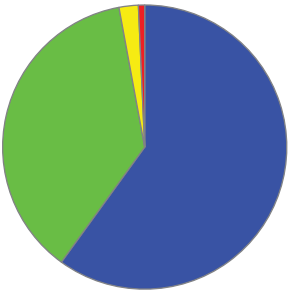
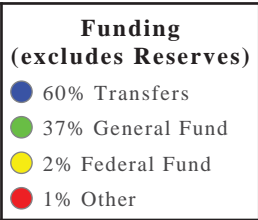
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	93.00	93.00	93.00	93.00	93.00	93.00

DCNR - DIVISION OF WATER RESOURCES - The division conserves, protects, manages, and enhances the state's water resources for Nevada's citizens through the appropriation and reallocation of public waters.

Division Budget Highlights:

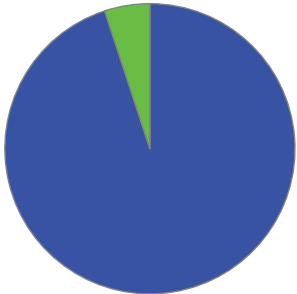
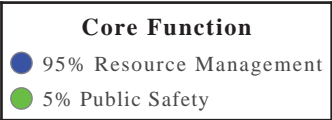
- 1. **Division of Water Resources** - The Governor's Executive Budget contains no significant changes for this division.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	6,803,046	6,774,365
Total FTE	60.00	60.00

Division Biennium Total by Core Function



Activity: Dam Safety

This activity protects life, property, and the environment by overseeing the safety of Nevada's dams; reviewing new dam applications; inspecting the structural integrity of existing state dams not federally managed; approving and inspecting new dam construction and repairs; and taking corrective action where needed.

Performance Measures

1. Percent of All High Hazard Dams Inspected Annually

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	96.73%	100.00%	100.00%	100.00%

2. Percent of Low Hazard Dams Inspected Every Five Years

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	17.43%	18.89%	18.89%	18.89%

3. Percent of Significant Hazard Dams Inspected Every Three Years

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	31.03%	34.48%	34.48%	34.48%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	91,405	131,300
	FTE	1.06	1.50
Transfers	\$	96,386	99,543
	FTE	1.22	1.27
Federal Fund	\$	45,936	45,936
	FTE	0.00	0.00
Adjustment to Reserves	\$	49,258	9,697
	FTE	0.48	-0.01
TOTAL	\$	282,984	286,476
	FTE	2.75	2.75

Objectives	FY 2016	FY 2017
Protect Resources (Resource Management)	70,746	71,619
Effective and Efficient Public Safety (Public Safety)	212,238	214,857

Activity: Floodplain Management

This activity coordinates state interest in the National Flood Insurance Program; manages an annual Community Assistance Program grant; provides technical assistance; makes scheduled technical assistance visits to communities; provides workshops and outreach programs; flood control planning and projects; and protects private and public property.

Performance Measures

1. Number of Assistance Contacts Recorded per Year

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	297	400	400	400

2. Number of Training and Outreach Hours Recorded

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	18	30	30	30

3. Number of Community Assistance Visits per Year

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	0	2	2	2

Resources

Funding		FY 2016	FY 2017
General Fund	\$	23,977	23,835
	FTE	0.25	0.25
Transfers	\$	2,520	689
	FTE	0.00	0.00
Federal Fund	\$	90,680	89,224
	FTE	0.75	0.75
Adjustment to Reserves	\$	3,196	4,368
	FTE	0.00	0.00
TOTAL	\$	120,372	118,117
	FTE	1.00	1.00

Objectives	FY 2016	FY 2017
Improve Emergency Response and Response Preparedness (Public Safety)	30,093	29,529
Awareness (Public Safety)	30,093	29,529
Financing and Technical Support (Resource Management)	60,186	59,058

Activity: General Administration

The activity provides leadership, cross-program support, and staff presence throughout the state; manages the agency's long-term financial health; provides information to support management decisions; and serves as liaisons to Congress, the state legislature, local government, business, Indian tribes, and environmental and citizen groups.

Resources

Funding		FY 2016	FY 2017
General Fund	\$	182,809	262,600
	FTE	2.11	2.99
Transfers	\$	1,056,470	946,023
	FTE	2.43	2.54
Adjustment to Reserves	\$	98,517	19,395
	FTE	0.95	-0.03
TOTAL	\$	1,337,796	1,228,017
	FTE	5.50	5.50

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Resource Management)	1,337,796	1,228,017

Activity: Information Technology

This activity collects, manages, and shares data and information to assist local irrigation districts, businesses, local governments, nonprofit groups, the legislature, other agencies, and the media through providing data to support water allocation decisions; assists with locating wells and dams; and supports compliance actions relating to water.

Performance Measures

1. System Downtime (Hrs) Occurring Less Than Every Three Months

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	16	4	4	4

Resources

Funding		FY 2016	FY 2017
General Fund	\$	91,405	131,300
	FTE	1.06	1.50
Transfers	\$	138,196	142,181
	FTE	1.22	1.27
Adjustment to Reserves	\$	49,258	9,697
	FTE	0.48	-0.01
TOTAL	\$	278,859	283,178
	FTE	2.75	2.75

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Resource Management)	278,859	283,178

Activity: Water Planning

This activity reviews county and regional water and conservation plans; assists the State Engineer in dealing with the federal government and other states on water planning issues; provides assistance for financing water projects; updates the state's drought and water plans; and collects and analyzes groundwater basin water use data.

Performance Measures

1. Number of Complaints Resolved Without Issuance of Violation

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	53	85	85	85

2. Number of Reviews of Water Conservation Plans Submitted

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	44	45	45	45

3. Percent of Basin Summaries Updated

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	0.86%	4.74%	4.74%	4.74%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	18,281	26,260
	FTE	0.21	0.30
Transfers	\$	34,131	34,503
	FTE	0.24	0.25
Adjustment to Reserves	\$	11,449	4,124
	FTE	0.10	-0.00
TOTAL	\$	63,861	64,886
	FTE	0.55	0.55

Objectives	FY 2016	FY 2017
Water and Land Management (Resource Management)	31,931	32,443
Protect Resources (Resource Management)	31,931	32,443

Activity: Water Rights

This activity allocates surface and ground water, makes determinations on new water rights applications, mediates appropriate water right changes, manages existing water rights portfolios statewide, ensures compliance with the state's water laws, and promotes long-term preservation of state water resources and the surrounding environment.

Performance Measures

1. Number of Applications Processed

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	1,177	1,200	1,200	1,200

2. Number of Backlogged Applications Accepted

	2014	2015	2016	2017
Type:	Projected	Projected	Projected	Projected
Amount:	195	600	200	200

3. Number of Reports of Conveyance Processed

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	2,133	2,400	2,400	2,400

Resources

Funding		FY 2016	FY 2017
General Fund	\$	1,421,301	2,019,667
	FTE	16.44	23.03
Transfers	\$	2,296,864	2,364,736
	FTE	21.66	22.43
Adjustment to Reserves	\$	734,082	138,908
	FTE	7.15	-0.21
Other	\$	44,000	44,000
	FTE	0.00	0.00
TOTAL	\$	4,496,247	4,567,310
	FTE	45.25	45.25

Objectives	FY 2016	FY 2017
Water and Land Management (Resource Management)	2,248,123	2,283,655
Protect Resources (Resource Management)	2,248,123	2,283,655

Activity: Well Drilling

This activity protects consumers, well drillers, and the environment by licensing and regulating well drillers, investigating complaints, approving variances from construction standards, and providing continuing education to well drillers. It delivers technical assistance to homeowners, well drillers, and local governments.

Performance Measures

1. Percent of Notice of Intent to Drill Needing Correction

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	29.99%	25.00%	25.00%	25.00%

2. Percent of Well Driller Logs Returned for Correction

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	13.24%	20.00%	20.00%	20.00%

3. Number of Well Constructions and Abandonments Inspected

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	13	50	50	50

Resources

Funding		FY 2016	FY 2017
General Fund	\$	73,124	105,040
	FTE	0.84	1.20
Transfers	\$	110,396	113,583
	FTE	0.97	1.02
Adjustment to Reserves	\$	39,407	7,758
	FTE	0.38	-0.01
TOTAL	\$	222,926	226,381
	FTE	2.20	2.20

Objectives	FY 2016	FY 2017
Effective and Efficient Public Safety (Public Safety)	55,731	56,595
Protect Resources (Resource Management)	167,194	169,786

DCNR - WATER RESOURCES

101-4171

PROGRAM DESCRIPTION

The mission of the Division of Water Resources is to conserve, protect, manage, and enhance the state's water resources for Nevada's citizens through the appropriation and reallocation of public waters. In addition, the division is responsible for quantifying existing rights; monitoring water use; distributing water in accordance with court decrees; reviewing water availability for new subdivisions and condominiums; reviewing the design, construction, and operation of dams; appropriating geothermal water; licensing and regulating well drillers and water right surveyors; reviewing flood control projects; collecting and monitoring water resource data and records; and providing technical assistance to the public and governmental agencies. The division also provides technical assistance and information to governmental agencies and the public concerning state, regional, and local water resource planning, and provides flood plain management, planning, and mitigation assistance to communities throughout the state. Statutory Authority: NRS Chapters 532, 533, 534, 534A, 535, 536, 538, 540 and 543.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,084,214	1,902,301	2,695,276	1,902,301	2,984,171	2,700,000
BALANCE FORWARD FROM PREVIOUS YEAR	0	1,902,988	1,910,827	1,955,271	1,762,755	1,208,821
BALANCE FORWARD TO NEW YEAR	-1,902,984	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	832	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-832	0	0	0	0	0
FED FMA CAP GRANT	91,107	119,483	100,401	80,574	103,070	81,795
FED FMA DAM SAFETY GRANT	49,102	185,671	102,419	40,011	102,419	40,011
LICENSES AND FEES	0	3,311,548	0	0	0	0
PEST CONTROL OPERATOR LICENSE	0	361,348	0	0	0	0
REIMBURSEMENT	10,888	40,000	44,000	44,000	44,000	44,000
MISCELLANEOUS REVENUE	9,851	35	35	0	35	0
REIMBURSEMENT OF EXPENSES	1,579	36	36	0	36	0
TRANSFER FROM WILDLIFE	243,454	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	3,402,112	0	3,043,155	3,437,714	2,880,510	3,402,758
TRANSFER FROM WATER BASIN - NON-EXECS	0	19,780	89,576	52,546	74,834	52,454
TRANS FROM ENVIRON PROTECT	196,770	234,348	232,813	232,813	237,459	237,459
TOTAL RESOURCES:	6,185,261	8,078,370	8,218,538	7,745,230	8,189,289	7,767,298
EXPENDITURES:						
PERSONNEL	4,595,548	4,773,806	5,030,856	5,131,457	5,129,136	5,229,399
OUT-OF-STATE TRAVEL	4,028	6,312	4,028	4,028	4,028	4,028
IN-STATE TRAVEL	39,754	87,620	67,754	67,754	67,754	67,754
OPERATING EXPENSES	594,425	641,510	633,623	699,491	633,623	699,551
EQUIPMENT	59,319	0	0	0	0	0
U.S. GEOLOGICAL SURVEY	198,425	206,371	198,425	198,425	198,425	198,425

DCNR - WATER RESOURCES
101-4171

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
SOUTH FORK DAM	434,287	142,677	311,437	311,371	146,811	146,745
FEDERAL DAM SAFETY GRANT	46,017	152,531	45,980	40,011	45,980	40,011
FLOOD COMMUNITY ASSISTANCE PROGRAM	10,433	32,184	27,493	14,720	28,493	15,720
INFORMATION SERVICES	174,091	81,612	46,842	46,842	46,842	46,842
TRAINING	143	384	2,143	143	2,143	143
DCNR COST ALLOCATION	3,381	21,498	71,621	6,586	56,879	6,586
RESERVE	0	1,910,827	1,762,755	1,208,821	1,813,594	1,296,513
PURCHASING ASSESSMENT	4,566	4,566	4,566	4,566	4,566	4,566
STATEWIDE COST ALLOCATION PLAN	0	3,514	0	0	0	0
AG COST ALLOCATION PLAN	11,015	12,958	11,015	11,015	11,015	11,015
RESERVE FOR REVERSION TO GENERAL FUND	9,829	0	0	0	0	0
TOTAL EXPENDITURES:	6,185,261	8,078,370	8,218,538	7,745,230	8,189,289	7,767,298
TOTAL POSITIONS:	60.00	60.00	60.00	60.00	60.00	60.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,774	0	5,774	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-176,919
FED FMA CAP GRANT	0	0	-385	30	-385	30
FED FMA DAM SAFETY GRANT	0	0	37	37	37	37
TRANS FROM OTHER B/A SAME FUND	0	0	-8,242	0	-8,242	0
TRANSFER FROM WATER BASIN - NON-EXECS	0	0	0	11,889	0	8,586
TOTAL RESOURCES:	0	0	-2,816	11,956	-2,816	-168,266
EXPENDITURES:						
OPERATING EXPENSES	0	0	3,268	1,363	3,268	1,085
FEDERAL DAM SAFETY GRANT	0	0	37	4	37	0
FLOOD COMMUNITY ASSISTANCE PROGRAM	0	0	30	40	30	35
INFORMATION SERVICES	0	0	2,519	15,925	2,519	12,813

DCNR - WATER RESOURCES
101-4171

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-176,919	0	-414,528
PURCHASING ASSESSMENT	0	0	-2,632	247	-2,632	3,233
STATEWIDE COST ALLOCATION PLAN	0	0	3,514	0	3,514	19,751
AG COST ALLOCATION PLAN	0	0	-9,552	171,296	-9,552	209,345
TOTAL EXPENDITURES:	0	0	-2,816	11,956	-2,816	-168,266

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-30,088
TOTAL RESOURCES:	0	0	0	0	0	-30,088
EXPENDITURES:						
PERSONNEL	0	0	0	30,088	0	10,912
RESERVE	0	0	0	-30,088	0	-41,000
TOTAL EXPENDITURES:	0	0	0	0	0	-30,088

M801 COST ALLOCATION

This request funds the department's internal cost allocation for services provided by Administration, budget account 4150.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-47,872
TOTAL RESOURCES:	0	0	0	0	0	-47,872
EXPENDITURES:						
DCNR COST ALLOCATION	0	0	0	47,872	0	50,293
RESERVE	0	0	0	-47,872	0	-98,165
TOTAL EXPENDITURES:	0	0	0	0	0	-47,872

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional travel in support of grant programs.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED FMA CAP GRANT	0	0	0	7,400	0	7,400
FED FMA DAM SAFETY GRANT	0	0	0	5,888	0	5,888
TOTAL RESOURCES:	0	0	0	13,288	0	13,288
EXPENDITURES:						
FEDERAL DAM SAFETY GRANT	0	0	0	5,888	0	5,888
FLOOD COMMUNITY ASSISTANCE PROGRAM	0	0	0	7,400	0	7,400
TOTAL EXPENDITURES:	0	0	0	13,288	0	13,288

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	33,325
TOTAL RESOURCES:	0	0	0	0	0	33,325
EXPENDITURES:						
PERSONNEL	0	0	0	-33,325	0	-36,975
RESERVE	0	0	0	33,325	0	70,300
TOTAL EXPENDITURES:	0	0	0	0	0	33,325

DCNR - WATER RESOURCES
101-4171

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	19,800	0
FED FMA CAP GRANT	0	0	2,669	2,676	0	0
TOTAL RESOURCES:	0	0	2,669	2,676	19,800	0
EXPENDITURES:						
FLOOD COMMUNITY ASSISTANCE PROGRAM	0	0	2,669	2,676	0	0
INFORMATION SERVICES	0	0	0	0	19,800	19,800
RESERVE	0	0	0	0	0	-19,800
TOTAL EXPENDITURES:	0	0	2,669	2,676	19,800	0

E801 COST ALLOCATION

This request funds the department's internal cost allocation for services provided by Administration, budget account 4150.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-17,163
TOTAL RESOURCES:	0	0	0	0	0	-17,163
EXPENDITURES:						
DCNR COST ALLOCATION	0	0	0	17,163	0	0
RESERVE	0	0	0	-17,163	0	-17,163
TOTAL EXPENDITURES:	0	0	0	0	0	-17,163

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,084,214	1,902,301	2,701,050	1,902,301	3,009,745	2,700,000
BALANCE FORWARD FROM PREVIOUS YEAR	0	1,902,988	1,910,827	1,955,271	1,762,755	970,104

DCNR - WATER RESOURCES
101-4171

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
BALANCE FORWARD TO NEW YEAR	-1,902,984	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	832	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-832	0	0	0	0	0
FED FMA CAP GRANT	91,107	119,483	102,685	90,680	102,685	89,225
FED FMA DAM SAFETY GRANT	49,102	185,671	102,456	45,936	102,456	45,936
LICENSES AND FEES	0	3,311,548	0	0	0	0
PEST CONTROL OPERATOR LICENSE	0	361,348	0	0	0	0
REIMBURSEMENT	10,888	40,000	44,000	44,000	44,000	44,000
MISCELLANEOUS REVENUE	9,851	35	35	0	35	0
REIMBURSEMENT OF EXPENSES	1,579	36	36	0	36	0
TRANSFER FROM WILDLIFE	243,454	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	3,402,112	0	3,034,913	3,437,714	2,872,268	3,402,758
TRANSFER FROM WATER BASIN - NON-EXECS	0	19,780	89,576	64,435	74,834	61,040
TRANS FROM ENVIRON PROTECT	196,770	234,348	232,813	232,813	237,459	237,459
TOTAL RESOURCES:	6,185,261	8,078,370	8,218,391	7,773,150	8,206,273	7,550,522
EXPENDITURES:						
PERSONNEL	4,595,548	4,773,806	5,030,856	5,128,220	5,129,136	5,203,336
OUT-OF-STATE TRAVEL	4,028	6,312	4,028	4,028	4,028	4,028
IN-STATE TRAVEL	39,754	87,620	67,754	67,754	67,754	67,754
OPERATING EXPENSES	594,425	641,510	636,891	700,854	636,891	700,636
EQUIPMENT	59,319	0	0	0	0	0
U.S. GEOLOGICAL SURVEY	198,425	206,371	198,425	198,425	198,425	198,425
SOUTH FORK DAM	434,287	142,677	311,437	311,371	146,811	146,745
FEDERAL DAM SAFETY GRANT	46,017	152,531	46,017	45,903	46,017	45,899
FLOOD COMMUNITY ASSISTANCE PROGRAM	10,433	32,184	30,192	24,836	28,523	23,155
INFORMATION SERVICES	174,091	81,612	49,361	62,767	69,161	79,455
TRAINING	143	384	2,143	143	2,143	143
DCNR COST ALLOCATION	3,381	21,498	71,621	71,621	56,879	56,879
RESERVE	0	1,910,827	1,762,755	970,104	1,813,594	776,157
PURCHASING ASSESSMENT	4,566	4,566	1,934	4,813	1,934	7,799
STATEWIDE COST ALLOCATION PLAN	0	3,514	3,514	0	3,514	19,751
AG COST ALLOCATION PLAN	11,015	12,958	1,463	182,311	1,463	220,360
RESERVE FOR REVERSION TO GENERAL FUND	9,829	0	0	0	0	0

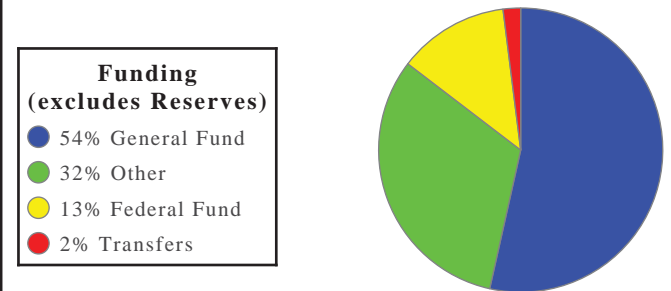
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	6,185,261	8,078,370	8,218,391	7,773,150	8,206,273	7,550,522
PERCENT CHANGE:		30.61%	1.73%	-3.78%	-0.15%	-2.86%
TOTAL POSITIONS:	60.00	60.00	60.00	60.00	60.00	60.00

DCNR - FORESTRY DIVISION - The Nevada Division of Forestry (NDF) provides professional natural resource and wildland fire management services to Nevada citizens and visitors to enhance, conserve, and protect forest, rangeland, and watershed values, endangered plants, and other native flora.

Division Budget Highlights:

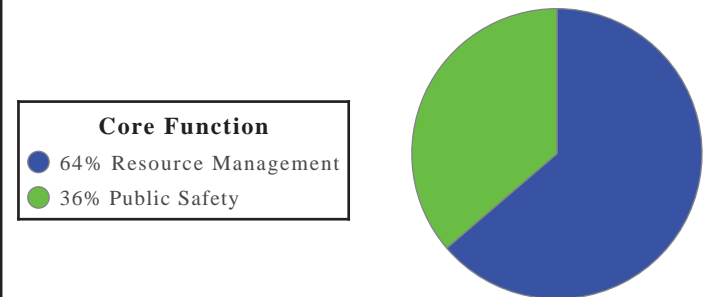
- Wildland Fire Protection Program** - Provides funding for a new full-time pilot and temporary/seasonal contracted drivers for the Wild Land Fire Protection Program aviation operation.
- New Division of Forestry Staff** - Provides funding for three new positions: Operations Chief, a Geospatial Information Services (GIS) position, and an Equipment Mechanic position in support of the agency's Wild Land Fire Protection Program, Conservation Camp Program, Aviation Program, and Natural Resource Program.
- Conservation Camp Staff** - Provides funding for the reclassification of the agency's Conservation Camp Crew Supervisors commensurate with duties of the position. This request is a primary component of the agency's Sagebrush Ecosystem Program plan.
- Division of Forestry - All-Risk Program** - The Division of Forestry phases out its All-Risk Firefight and Emergency Services Program at the completion of fiscal year 2015. The All-Risk Program is replaced with the division's Wild Land Fire Protection Program.
- Division of Forestry Funding** - A General Fund appropriation of approximately \$404,000 in fiscal year 16 and \$679,000 in fiscal year 17 is provided to mitigate significant loss, or decrease, in federal and local government funding sources that support the operations and programs of the Division of Forestry.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	35,802,254	29,219,825
Total FTE	174.98	171.64

Division Biennium Total by Core Function



Activity: Conservation Camps

This activity provides emergency response services, maintenance of state vehicles, and support to local governments. The program generates revenue for the General Fund and matches significant amounts of federal grant funds performing resource project work for the benefit of state and private landowners.

Performance Measures

1. Percent of Time Inmates Perform Conservation Projects

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	76.85%	77.08%	82.23%	79.17%	79.17%	79.17%

2. Qualified Fire Squads as a Percent of Possible Qualified Fire Squads

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	68.42%	47.37%	47.37%	39.47%	39.47%	39.47%

3. Project Revenue as a Percent of Budgeted Project Revenue

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.12%	113.92%	100.00%	100.00%	100.00%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	5,072,610	6,701,620
	FTE	56.40	54.64
Other	\$	3,704,892	3,751,424
	FTE	37.60	37.93
TOTAL	\$	8,777,502	10,453,044
	FTE	94.00	92.58

Objectives	FY 2016	FY 2017
Improve Emergency Response and Response Preparedness (Public Safety)	3,511,001	4,181,218
Protect Resources (Resource Management)	5,266,501	6,271,826

Activity: Wildland Fire Protection Program

The Nevada Division of Forestry manages a comprehensive wildfire management program to perform fire suppression and incident management activities in wildland areas of member counties.

Performance Measures

1. Percent of Incident Billings Submitted Timely

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	94.32%	94.74%	94.74%	94.74%	94.74%	94.74%

2. Percent of Fires Contained in Initial 24-Hour Period

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.95%	65.86%	71.91%	92.00%	92.00%	92.00%

3. Responses to Provide Cooperator Aid as a Percent of All Responses

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	55.24%	54.43%	48.76%	53.59%	53.59%	53.59%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	11,468,046	7,352,058
	FTE	20.67	19.43
Transfers	\$	-68,173	-46,444
	FTE	-0.09	-1.63
Federal Fund	\$	5,077,410	577,410
	FTE	0.00	0.00
Adjustment to Reserves	\$	-460,577	-407,854
	FTE	0.00	0.00
Other	\$	5,784,638	5,792,600
	FTE	19.00	19.00
TOTAL	\$	21,801,345	13,267,770
	FTE	39.59	36.80

Objectives	FY 2016	FY 2017
Protect Resources (Resource Management)	10,900,672	6,633,885
Improve Emergency Response and Response Preparedness (Public Safety)	10,900,672	6,633,885

Activity: Forestry and Natural Resource Program

This activity provides technical resource and forestry assistance, including statewide grants for the benefit of natural resources on state and private lands; and works with federal land managers to address forest health issues, critically endangered flora, watershed management, and to reduce the threat of catastrophic wildfire.

Performance Measures

1. Percent of Partners Satisfied with Forestry Assistance

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	96.00%	93.18%	97.73%	95.00%	95.00%	95.00%

2. Percent of Partners Implementing Division Recommendations

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	40.00%	45.45%	52.27%	40.00%	40.00%	40.00%

3. Number of Acres Involved in Programs to Enhance Forest/Rangeland Health

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3,370	6,588	5,209	2,500	2,500	2,500

Resources

Funding		FY 2016	FY 2017
General Fund	\$	620,296	1,049,637
	FTE	8.52	7.91
Transfers	\$	238,921	307,912
	FTE	3.31	3.06
Federal Fund	\$	1,446,209	1,219,021
	FTE	7.00	7.00
Other	\$	116,432	115,770
	FTE	1.00	1.00
TOTAL	\$	2,421,858	2,692,340
	FTE	19.84	18.97

Objectives	FY 2016	FY 2017
Protect Resources (Resource Management)	1,210,929	1,346,170
Financing and Technical Support (Resource Management)	1,210,929	1,346,170

Activity: Plant Material, Nursery, and Seedbank Resources

This activity maintains and operates a statewide Nursery and Seedbank Program for public and private lands. The program's goal is to provide conservation plant material (plants and seed) for use in enhancing and rehabilitating private and government-owned lands in Nevada.

Performance Measures

1. Nursery Profit as a Percent of Revenue

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	5.90%	-7.97%	-16.12%	10.00%	10.00%	10.00%

2. Seedbank Profit as a Percent of Revenue

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	5.45%	4.82%	15.50%	5.45%	5.45%	5.45%

3. Seedlings Culled as a Percent of Those Propagated

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	12.84%	21.10%	16.10%	11.76%	11.76%	11.76%

Resources

Funding		FY 2016	FY 2017
Transfers	\$	91,473	92,469
	FTE	0.00	0.00
Adjustment to Reserves	\$	-11,016	-12,398
	FTE	0.00	0.00
Other	\$	775,470	781,684
	FTE	2.00	2.00
TOTAL	\$	855,927	861,755
	FTE	2.00	2.00

Objectives	FY 2016	FY 2017
Protect Resources (Resource Management)	855,927	861,755

Activity: Administrative - Support Services

This activity supports the division's administration, fiscal services, personnel and payroll, and information technology services.

Performance Measures

1. Percent of Internally Audited Financial Transactions without Exceptions

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	95.06%	95.06%	90.00%	90.00%	90.00%

2. Information Technology Helpdesk Request Response within One Working Day

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	64.01%	66.95%	63.16%	66.36%	66.67%	66.67%

3. Employee Evaluations Completed Timely

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	49.13%	49.15%	53.54%	80.00%	80.00%	80.00%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	1,503,057	1,498,265
	FTE	15.91	16.12
Transfers	\$	344,852	278,177
	FTE	2.65	2.63
Federal Fund	\$	25	-3,486
	FTE	-0.00	0.01
Other	\$	97,687	97,967
	FTE	1.00	1.00
TOTAL	\$	1,945,621	1,870,923
	FTE	19.56	19.76

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Public Safety)	486,405	467,731
Admin & Other Support Services (Resource Management)	1,459,216	1,403,193

Activity: "All Risk" Emergency Services

This activity phases out at the end of fiscal year 2015.

Resources			
Funding		FY 2016	FY 2017
TOTAL	\$	0	0
	FTE	0.00	0.00
Objectives		FY 2016	FY 2017
Response	Capability (Public Safety)	0	0

DCNR - FORESTRY**101-4195****PROGRAM DESCRIPTION**

The core mission of the Nevada Division of Forestry (NDF) is to protect natural resources and property from wildfire. To accomplish this mission NDF manages and coordinates all forestry, nursery, endangered plant species, and watershed resource activities on qualified public, state, and private lands. NDF also cooperates with other state agencies to coordinate and respond to natural disasters such as floods and earthquakes . (NRS 40, 193, 205, 206, 232, 472, 473, 474, 475, 476, 527, and 528).

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,764,892	3,727,520	4,322,552	4,248,856	4,383,245	4,306,234
REVERSIONS	-815,839	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,566,825	606,167	403,037	403,037	403,037	403,037
BALANCE FORWARD TO NEW YEAR	-606,166	0	0	0	0	0
FED HUMBOLDT/TOIYABE NAT'L FOREST REIMB	78,290	146,569	0	0	0	0
FED USFS CPG09	1,055,805	0	0	0	0	0
FED USFS CPG10	537,716	320,975	0	0	0	0
FED USFS CPG 11	765,406	1,444,655	0	0	0	0
FED USFS CPG 12	654,740	1,414,799	0	0	0	0
FED USFS CPG 13	409,654	2,980,542	0	0	0	0
FED USFS CPG 14	0	1,050,082	0	0	0	0
FED USFS CPG15	0	0	1,133,391	1,447,306	0	0
FED USFS CPG16	0	0	0	0	1,149,192	1,483,411
FED USFS 2009 ARRA STIMULUS	950	0	0	0	0	0
FED US BLM SNPLMA GRANT	432	52,800	0	0	0	0
FED USFS FUELS REDCTN EMRGNCY	1,205,140	0	0	0	0	0
USFS SFA NFP COMM PROT	54,858	156,389	0	0	0	0
FED USFS INSECTS & DISEASES GRANTS	25,855	172,101	0	0	0	0
USFWS VULNERABILITY MODELS	127,796	86,244	0	0	0	0
FED USFS LEGACY GRANT	26,459	38,187	0	0	0	0
FED USFS FUELS REDUCTION GRANT	295,865	929,540	0	0	0	0
XMAS TREE PERMITS	0	25	25	25	25	25
DESERT PLANT PERMITS	1,004	1,828	1,004	1,004	1,004	1,004
ELKO DISPATCH UTILITY REIMB	28,088	23,710	28,088	28,088	28,088	28,088
MINDEN DISPATCH COOP AGMT REIMBURSEMENTS	44,340	31,112	44,350	44,331	44,350	44,333
PRIOR YEAR REFUNDS	11,955	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	0	333	0	0	0	0

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
COST ALLOCATION REIMBURSEMENT	496,839	293,266	338,385	338,385	341,297	341,297
AIR OPERATIONS	10,839	13,449	632	632	632	632
PARKS REIMBURSEMENTS	11,294	11,617	11,294	11,294	11,294	11,294
WILDLIFE REIMBURSEMENTS	5,905	6,784	5,905	5,905	5,905	5,905
SCRAP SALES	283	0	283	283	283	283
SHPO REIMBURSEMENTS	1,497	0	1,497	1,497	1,497	1,497
TRANSFER FROM STATE LANDS - TAHOE EIP	94,072	98,088	103,961	103,976	103,763	103,775
TRANS FROM OTHER B/A SAME FUND	89,256	114,793	143,884	143,884	148,267	148,267
TRANS FROM 3186	49,324	73,657	0	0	0	0
TRANS FROM OPERATING ACCT (CRU - 4196)	362,418	373,101	394,108	394,108	394,941	394,941
TRANS FROM BA 4227-COUNTY ASSESSMENT	1,026,936	565,556	477,289	477,229	485,390	485,315
TRANSFER FROM DEPT OF MINERALS	66,899	47,302	68,861	68,861	68,765	68,765
TOTAL RESOURCES:	11,449,627	14,781,191	7,478,546	7,718,701	7,570,975	7,828,103
EXPENDITURES:						
PERSONNEL	4,796,311	5,124,609	5,407,879	5,505,410	5,498,342	5,590,757
OUT-OF-STATE TRAVEL	932	932	1,457	1,457	1,457	1,457
IN-STATE TRAVEL	14,572	20,128	14,572	14,572	14,572	14,572
OPERATING EXPENSES	339,583	308,234	401,330	404,544	401,330	404,545
EQUIPMENT	1,142,265	164,065	0	0	0	0
MAINTENANCE OF BLDGS & GROUNDS	41,303	26,826	38,241	31,192	38,241	31,192
POLICE/FIRE PHYSICALS	4,039	6,175	8,244	8,244	8,244	8,244
US BLM SNPLMA GRANT	432	52,800	0	0	0	0
AIR OPERATIONS-FIRE	60,472	66,087	60,963	58,480	64,744	62,261
VOLUNTEER FIRE DEPTS	32,531	38,879	62,940	62,940	62,940	62,940
USFS HUMBOLDT-TOIYABE OPERATING GRANT	15,122	19,302	0	0	0	0
SIERRA FRONT PROGRAM	39,727	31,138	44,373	44,373	44,373	44,373
USFS LEGACY	8,092	38,187	0	0	0	0
INFORMATION SERVICES	83,650	55,848	46,754	46,754	46,754	46,754
UNIFORM VOUCHER SYSTEM	8,430	15,138	12,793	12,793	12,793	12,793
TRAINING	2,570	3,288	46,309	2,415	43,647	2,415
INDIRECT COSTS	60,198	43,617	45,798	45,798	45,798	45,798
CENTRAL REPORTING UNIT	17,028	12,356	16,933	16,933	16,933	16,933
NDEP SOUTH FORK AGREEMENT	21,670	66,898	0	0	0	0
TERRASANTE TLC REHAB	0	39,065	0	0	0	0
NDEP RADIO EQUIP GRANT	24,001	6,759	0	0	0	0

DCNR - FORESTRY
101-4195

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
FUELS REDUCTION GRANT	157,797	929,540	0	0	0	0
USFS FUELS REDUCTION-EMRGNCY GRANT	1,203,079	0	0	0	0	0
SPECIAL LIABILITY	9,758	0	9,758	0	9,758	0
USFS SFA NFP COMM PROT	45,922	156,389	0	0	0	0
FOR HEALTH THRU FUELS MGT	25,856	172,101	0	0	0	0
COMMUNICATIONS	49,125	49,221	51,399	46,975	51,399	46,943
USFWS VULNERABILITY MODLS GRANT	127,797	86,244	0	0	0	0
UTILITIES	120,840	118,238	125,240	125,240	125,240	125,240
USFS 2009 ARRA STIMULUS	950	0	0	0	0	0
TAHOE EIP TEAM/FORESTER	14,736	11,325	13,647	13,661	13,647	13,662
CPG 09	1,022,744	0	0	0	0	0
CPG 10	467,619	320,975	0	0	0	0
CPG 11	705,371	1,444,655	0	0	0	0
CPG 12	385,676	1,414,799	0	0	0	0
CPG 13	242,583	2,980,542	0	0	0	0
CPG 14	0	453,083	0	0	0	0
CPG 15	0	0	437,865	751,780	0	0
CPG 16	0	0	0	0	437,865	772,084
TRANSFER TO DCNR-DIR OFFICE POSITIONS	6,000	6,000	112,911	6,000	113,758	6,000
RESERVE-IDC FUTURE YR FUNDING	0	402,537	402,537	402,537	402,537	402,537
RESERVE	0	500	500	500	500	500
PURCHASING ASSESSMENT	9,006	9,006	9,006	9,006	9,006	9,006
STATE COST ALLOCATION	61,123	39,735	61,123	61,123	61,123	61,123
ATTY GENERAL COST ALLOCATION	45,974	45,970	45,974	45,974	45,974	45,974
RESERVE FOR REVERSION TO GENERAL FUND	34,743	0	0	0	0	0
TOTAL EXPENDITURES:	11,449,627	14,781,191	7,478,546	7,718,701	7,570,975	7,828,103
TOTAL POSITIONS:	65.00	65.00	65.00	65.00	65.00	65.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,936	22,233	1,936	15,882
FED USFS CPG15	0	0	0	30	0	0
MINDEN DISPATCH COOP AGMT REIMBURSEMENTS	0	0	-10	9	-10	7
COST ALLOCATION REIMBURSEMENT	0	0	-67,627	-18,746	-54,796	-14,230
TRANSFER FROM STATE LANDS - TAHOE EIP	0	0	37	19	37	15
TRANS FROM OPERATING ACCT (CRU - 4196)	0	0	180	25	180	5
TRANS FROM BA 4227-COUNTY ASSESSMENT	0	0	0	283	0	311
TOTAL RESOURCES:	0	0	-65,484	3,853	-52,653	1,990
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,148	2,900	1,148	1,413
AIR OPERATIONS-FIRE	0	0	-32	532	-32	305
VOLUNTEER FIRE DEPTS	0	0	0	122	0	106
SIERRA FRONT PROGRAM	0	0	-10	9	-10	7
INFORMATION SERVICES	0	0	1,226	10,095	1,226	8,684
INDIRECT COSTS	0	0	190	51	190	24
CENTRAL REPORTING UNIT	0	0	180	25	180	5
COMMUNICATIONS	0	0	-406	8,867	-406	5,683
TAHOE EIP TEAM/FORESTER	0	0	37	19	37	15
CPG 15	0	0	0	30	0	0
CPG 16	0	0	0	0	0	2
PURCHASING ASSESSMENT	0	0	0	1,138	0	3,345
STATE COST ALLOCATION	0	0	-38,339	-11,487	-30,896	2,197
ATTY GENERAL COST ALLOCATION	0	0	-29,478	-8,448	-24,090	-19,796
TOTAL EXPENDITURES:	0	0	-65,484	3,853	-52,653	1,990

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	17,264	0	3,629
FED USFS CPG15	0	0	0	1,698	0	0
FED USFS CPG16	0	0	0	0	0	-563
COST ALLOCATION REIMBURSEMENT	0	0	0	1,046	0	440
TRANSFER FROM STATE LANDS - TAHOE EIP	0	0	0	656	0	357
TRANS FROM OTHER B/A SAME FUND	0	0	0	821	0	278
TRANS FROM OPERATING ACCT (CRU - 4196)	0	0	0	2,112	0	426
TRANS FROM BA 4227-COUNTY ASSESSMENT	0	0	0	2,196	0	109
TOTAL RESOURCES:	0	0	0	25,793	0	4,676
EXPENDITURES:						
PERSONNEL	0	0	0	25,793	0	4,676
TOTAL EXPENDITURES:	0	0	0	25,793	0	4,676

M425 DEFERRED FACILITIES MAINTENANCE

This request funds the agency's high priority deferred maintenance projects. These projects focus on life and safety issues and critical asset preservation.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	762,350	0	0	382,650
TOTAL RESOURCES:	0	0	762,350	0	0	382,650
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	762,350	0	0	382,650
TOTAL EXPENDITURES:	0	0	762,350	0	0	382,650

M801 COST ALLOCATION

This request funds the department's internal cost allocation for services provided by Administration, budget account 4150.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	102,916	0	107,758
TOTAL RESOURCES:	0	0	0	102,916	0	107,758
EXPENDITURES:						
TRANSFER TO DCNR-DIR OFFICE POSITIONS	0	0	0	102,916	0	107,758
TOTAL EXPENDITURES:	0	0	0	102,916	0	107,758

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an Operations Chief position to manage and coordinate the Wild Land Fire Protection Program, Conservation Camp Program, Aviation Program, and Natural Resource Program. This position replaces the Deputy State Forester position.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	78,215	77,050	102,218	100,384
TOTAL RESOURCES:	0	0	78,215	77,050	102,218	100,384
EXPENDITURES:						
PERSONNEL	0	0	67,839	66,651	92,227	90,376
IN-STATE TRAVEL	0	0	2,588	2,588	2,588	2,588
OPERATING EXPENSES	0	0	6,256	6,216	6,313	6,259
POLICE/FIRE PHYSICALS	0	0	365	365	365	365
INFORMATION SERVICES	0	0	233	296	250	321
UNIFORM VOUCHER SYSTEM	0	0	934	934	475	475
TOTAL EXPENDITURES:	0	0	78,215	77,050	102,218	100,384
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a Geospatial Information Services (GIS) position to manage and coordinate GIS services for the Wild Land Fire Protection Program, Conservation Camp Program, Aviation Program, and Natural Resource Program.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	90,507	89,636	103,528	102,030
TOTAL RESOURCES:	0	0	90,507	89,636	103,528	102,030
EXPENDITURES:						
PERSONNEL	0	0	53,442	52,548	72,818	71,303
OUT-OF-STATE TRAVEL	0	0	6,350	6,350	6,350	6,350
IN-STATE TRAVEL	0	0	3,280	3,280	3,280	3,280
OPERATING EXPENSES	0	0	7,348	7,308	7,405	7,351
INFORMATION SERVICES	0	0	19,153	19,216	13,200	13,271
UNIFORM VOUCHER SYSTEM	0	0	934	934	475	475
TOTAL EXPENDITURES:	0	0	90,507	89,636	103,528	102,030
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an Equipment Mechanic position to assist with the maintenance and repair of the division's fleet of heavy equipment and vehicles statewide.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	51,708	51,116	66,272	65,107
TOTAL RESOURCES:	0	0	51,708	51,116	66,272	65,107
EXPENDITURES:						
PERSONNEL	0	0	41,304	40,655	56,363	55,133
IN-STATE TRAVEL	0	0	2,588	2,588	2,588	2,588
OPERATING EXPENSES	0	0	6,085	6,079	6,085	6,079
POLICE/FIRE PHYSICALS	0	0	414	414	414	414
INFORMATION SERVICES	0	0	233	296	250	321
UNIFORM VOUCHER SYSTEM	0	0	1,084	1,084	572	572
TOTAL EXPENDITURES:	0	0	51,708	51,116	66,272	65,107

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request changes the funding source for the division's seasonal firefighters from federal funding to a General Fund appropriation. This change is necessary due to the elimination of the federal grant funding from the US Forest Service, which currently funds these positions. The grant funds will no longer be available beyond the 2013-2015 biennium.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	255,120	255,120	266,076	266,076
FED USFS CPG15	0	0	-130,602	-130,602	0	0
FED USFS CPG16	0	0	0	0	-136,248	-136,248
TOTAL RESOURCES:	0	0	124,518	124,518	129,828	129,828
EXPENDITURES:						
PERSONNEL	0	0	124,518	124,518	129,828	129,828
TOTAL EXPENDITURES:	0	0	124,518	124,518	129,828	129,828

E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request changes the funding source for the division's three Forester positions from federal grant funds to a General Fund appropriation. This change is necessary since the grant funds currently funding these positions will not be available beyond the 2013-2015 biennium.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	261,554	0	263,459	263,459
FED USFS CPG15	0	0	-256,663	0	0	0
FED USFS CPG16	0	0	0	0	-258,568	-258,568
COST ALLOCATION REIMBURSEMENT	0	0	-4,891	0	-4,891	-4,891
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
IN-STATE TRAVEL	0	0	1,467	0	1,467	1,467
OPERATING EXPENSES	0	0	21,018	0	21,018	21,017
POLICE/FIRE PHYSICALS	0	0	1,275	0	1,275	1,275
INFORMATION SERVICES	0	0	205	0	205	239

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
UNIFORM VOUCHER SYSTEM	0	0	1,424	0	1,424	1,424
INDIRECT COSTS	0	0	-4,853	0	-4,853	-4,887
CPG 15	0	0	-20,536	0	0	0
CPG 16	0	0	0	0	-20,536	-20,535
TOTAL EXPENDITURES:	0	0	0	0	0	0

E235 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds training to meet minimum National Wild Land Coordinating Group standards. Training includes L-380, Fire Line Leadership, Dozer Academy, and Engine Academy trainings.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	50,000	25,000	50,000	50,000
TOTAL RESOURCES:	0	0	50,000	25,000	50,000	50,000
EXPENDITURES:						
TRAINING	0	0	50,000	25,000	50,000	50,000
TOTAL EXPENDITURES:	0	0	50,000	25,000	50,000	50,000

E350 SAFE AND LIVABLE COMMUNITIES

This request funds a General Fund appropriation to backfill revenue lost from counties that are transitioning, or have already transitioned, out of the division's All-Risk Fire Protection Services Program. The General Fund appropriation will hold the division harmless, as the All-Risk Program phases out, and the fire districts return to services provided by their respective home counties. The counties include Clark, Elko, Storey, Eureka, and Carson City.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	149,054	149,054	149,131	149,131
TRANS FROM BA 4227-COUNTY ASSESSMENT	0	0	-87,994	-87,994	-88,071	-88,071
TOTAL RESOURCES:	0	0	61,060	61,060	61,060	61,060
EXPENDITURES:						
OPERATING EXPENSES	0	0	61,060	61,060	61,060	61,060
TOTAL EXPENDITURES:	0	0	61,060	61,060	61,060	61,060

E351 SAFE AND LIVABLE COMMUNITIES

This request funds the state portion of a "Joint Funding Agreement" with the US Geological Survey for the annual maintenance costs associated with an in-stream gage at the Mt. Charleston/Kyle Canyon-Rainbow storm water diversion structure.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,000	0	6,000
TOTAL RESOURCES:	0	0	0	6,000	0	6,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	6,000	0	6,000
TOTAL EXPENDITURES:	0	0	0	6,000	0	6,000

E490 EXPIRING GRANT/PROGRAM

This request eliminates revenue and expenditure authority associated with fire districts as the All-Risk Program permanently phases out.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BA 4227-COUNTY ASSESSMENT	0	0	-389,295	-391,714	-397,319	-397,664
TOTAL RESOURCES:	0	0	-389,295	-391,714	-397,319	-397,664
EXPENDITURES:						
PERSONNEL	0	0	-384,689	-386,885	-392,713	-392,822
OPERATING EXPENSES	0	0	-1,422	-1,251	-1,422	-1,242
POLICE/FIRE PHYSICALS	0	0	-730	-730	-730	-730
INFORMATION SERVICES	0	0	-1,505	-1,899	-1,505	-1,921
UNIFORM VOUCHER SYSTEM	0	0	-949	-949	-949	-949
TOTAL EXPENDITURES:	0	0	-389,295	-391,714	-397,319	-397,664
TOTAL POSITIONS:	0.00	0.00	-6.00	-6.00	-6.00	-6.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-20,525	0	-22,975
FED USFS CPG15	0	0	0	-2,800	0	0
FED USFS CPG16	0	0	0	0	0	-3,100
COST ALLOCATION REIMBURSEMENT	0	0	0	-800	0	-900
TRANSFER FROM STATE LANDS - TAHOE EIP	0	0	0	-325	0	-375
TRANS FROM OTHER B/A SAME FUND	0	0	0	-75	0	-175
TRANS FROM OPERATING ACCT (CRU - 4196)	0	0	0	-2,075	0	-2,375
TOTAL RESOURCES:	0	0	0	-26,600	0	-29,900
EXPENDITURES:						
PERSONNEL	0	0	0	-26,600	0	-29,900
TOTAL EXPENDITURES:	0	0	0	-26,600	0	-29,900

E710 EQUIPMENT REPLACEMENT

This request funds replacement information technology equipment and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request also funds replacement chainsaws.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	138,099	22,425	59,331	149,825
COST ALLOCATION REIMBURSEMENT	0	0	18,593	0	2,760	18,473
TRANS FROM OPERATING ACCT (CRU - 4196)	0	0	2,970	0	4,764	6,707
TOTAL RESOURCES:	0	0	159,662	22,425	66,855	175,005
EXPENDITURES:						
EQUIPMENT	0	0	22,425	22,425	0	0
INFORMATION SERVICES	0	0	115,674	0	59,331	146,941
INDIRECT COSTS	0	0	18,593	0	2,760	21,511
CENTRAL REPORTING UNIT	0	0	2,970	0	4,764	6,553
TOTAL EXPENDITURES:	0	0	159,662	22,425	66,855	175,005

E711 EQUIPMENT REPLACEMENT

This request fund the replacement and maintenance of emergency response firefighting equipment and vehicles.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,947,471	0	0	804,796
TOTAL RESOURCES:	0	0	1,947,471	0	0	804,796
EXPENDITURES:						
EQUIPMENT	0	0	1,943,326	0	0	800,651
INFORMATION SERVICES	0	0	4,145	0	0	4,145
TOTAL EXPENDITURES:	0	0	1,947,471	0	0	804,796

E801 COST ALLOCATION

This request funds the department's internal cost allocation for services provided by Administration, budget account 4150.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,995	0	0
TOTAL RESOURCES:	0	0	0	3,995	0	0
EXPENDITURES:						
TRANSFER TO DCNR-DIR OFFICE POSITIONS	0	0	0	3,995	0	0
TOTAL EXPENDITURES:	0	0	0	3,995	0	0

E852 SPECIAL PROJECTS

This request changes the funding source for the Sagebrush Ecosystem Program Forester from other agency funds to a General Fund appropriation. This change is necessary since the current funding sources will not be available for the program beyond the 2013-2015 biennium.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	68,861	0	68,765
TRANSFER FROM DEPT OF MINERALS	0	0	0	-68,861	0	-68,765
TOTAL RESOURCES:	0	0	0	0	0	0

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E900 TRANSFER FROM B/A 4198 TO B/A 4195

This request transfers two Conservation Crew Supervisor positions from the Eastern Sierra Conservation Camp, budget account 4198, to the Division of Forestry's Air Operations Program, budget account 4195, to work within the division's Helitack Section.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	131,887	129,379	136,481	133,134
TOTAL RESOURCES:	0	0	131,887	129,379	136,481	133,134
EXPENDITURES:						
PERSONNEL	0	0	129,266	126,640	133,860	130,388
OPERATING EXPENSES	0	0	246	233	246	233
POLICE/FIRE PHYSICALS	0	0	0	730	0	730
AIR OPERATIONS-FIRE	0	0	866	0	866	0
INFORMATION SERVICES	0	0	366	633	366	640
UNIFORM VOUCHER SYSTEM	0	0	1,143	1,143	1,143	1,143
TOTAL EXPENDITURES:	0	0	131,887	129,379	136,481	133,134
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	53,380	0	69,511	0
TOTAL RESOURCES:	0	0	53,380	0	69,511	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,764,892	3,727,520	8,362,694	5,248,380	5,719,953	6,951,885
REVERSIONS	-815,839	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,566,825	606,167	403,037	403,037	403,037	403,037
BALANCE FORWARD TO NEW YEAR	-606,166	0	0	0	0	0
FED HUMBOLDT/TOIYABE NAT'L FOREST REIMB	78,290	146,569	0	0	0	0
FED USFS CPG09	1,055,805	0	0	0	0	0
FED USFS CPG10	537,716	320,975	0	0	0	0
FED USFS CPG 11	765,406	1,444,655	0	0	0	0
FED USFS CPG 12	654,740	1,414,799	0	0	0	0
FED USFS CPG 13	409,654	2,980,542	0	0	0	0
FED USFS CPG 14	0	1,050,082	0	0	0	0
FED USFS CPG15	0	0	746,126	1,315,632	0	0
FED USFS CPG16	0	0	0	0	754,376	1,084,932
FED USFS 2009 ARRA STIMULUS	950	0	0	0	0	0
FED US BLM SNPLMA GRANT	432	52,800	0	0	0	0
FED USFS FUELS REDCTN EMRGNCY	1,205,140	0	0	0	0	0
USFS SFA NFP COMM PROT	54,858	156,389	0	0	0	0
FED USFS INSECTS & DISEASES GRANTS	25,855	172,101	0	0	0	0
USFWS VULNERABILITY MODELS	127,796	86,244	0	0	0	0
FED USFS LEGACY GRANT	26,459	38,187	0	0	0	0
FED USFS FUELS REDUCTION GRANT	295,865	929,540	0	0	0	0
XMAS TREE PERMITS	0	25	25	25	25	25
DESERT PLANT PERMITS	1,004	1,828	1,004	1,004	1,004	1,004
ELKO DISPATCH UTILITY REIMB	28,088	23,710	28,088	28,088	28,088	28,088
MINDEN DISPATCH COOP AGMT REIMBURSEMENTS	44,340	31,112	44,340	44,340	44,340	44,340
PRIOR YEAR REFUNDS	11,955	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	0	333	0	0	0	0
COST ALLOCATION REIMBURSEMENT	496,839	293,266	284,460	319,885	284,370	340,189
AIR OPERATIONS	10,839	13,449	632	632	632	632
PARKS REIMBURSEMENTS	11,294	11,617	11,294	11,294	11,294	11,294
WILDLIFE REIMBURSEMENTS	5,905	6,784	5,905	5,905	5,905	5,905
SCRAP SALES	283	0	283	283	283	283
SHPO REIMBURSEMENTS	1,497	0	1,497	1,497	1,497	1,497

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TRANSFER FROM STATE LANDS - TAHOE EIP	94,072	98,088	103,998	104,326	103,800	103,772
TRANS FROM OTHER B/A SAME FUND	89,256	114,793	143,884	144,630	148,267	148,370
TRANS FROM 3186	49,324	73,657	0	0	0	0
TRANS FROM OPERATING ACCT (CRU - 4196)	362,418	373,101	397,258	394,170	399,885	399,704
TRANS FROM BA 4227-COUNTY ASSESSMENT	1,026,936	565,556	0	0	0	0
TRANSFER FROM DEPT OF MINERALS	66,899	47,302	0	0	0	0
TOTAL RESOURCES:	11,449,627	14,781,191	10,534,525	8,023,128	7,906,756	9,524,957
EXPENDITURES:						
PERSONNEL	4,796,311	5,124,609	5,483,940	5,528,730	5,651,220	5,649,739
OUT-OF-STATE TRAVEL	932	932	7,807	7,807	7,807	7,807
IN-STATE TRAVEL	14,572	20,128	27,083	23,028	27,083	24,495
OPERATING EXPENSES	339,583	308,234	509,154	493,089	509,268	512,715
EQUIPMENT	1,142,265	164,065	1,965,751	22,425	0	800,651
MAINTENANCE OF BLDGS & GROUNDS	41,303	26,826	38,241	31,192	38,241	31,192
POLICE/FIRE PHYSICALS	4,039	6,175	9,568	9,023	9,568	10,298
US BLM SNPLMA GRANT	432	52,800	0	0	0	0
AIR OPERATIONS-FIRE	60,472	66,087	61,797	59,012	65,578	62,566
VOLUNTEER FIRE DEPTS	32,531	38,879	62,940	63,062	62,940	63,046
USFS HUMBOLDT-TOIYABE OPERATING GRANT	15,122	19,302	0	0	0	0
SIERRA FRONT PROGRAM	39,727	31,138	44,363	44,382	44,363	44,380
USFS LEGACY	8,092	38,187	0	0	0	0
INFORMATION SERVICES	83,650	55,848	186,717	75,391	120,327	219,395
UNIFORM VOUCHER SYSTEM	8,430	15,138	17,456	15,939	16,026	15,933
TRAINING	2,570	3,288	96,309	27,415	93,647	52,415
INDIRECT COSTS	60,198	43,617	59,728	45,849	43,895	62,446
CENTRAL REPORTING UNIT	17,028	12,356	20,083	16,958	21,877	23,491
NDEP SOUTH FORK AGREEMENT	21,670	66,898	0	0	0	0
TERRASANTE TLC REHAB	0	39,065	0	0	0	0
NDEP RADIO EQUIP GRANT	24,001	6,759	0	0	0	0
FUELS REDUCTION GRANT	157,797	929,540	0	0	0	0
USFS FUELS REDUCTION-EMRGNCY GRANT	1,203,079	0	0	0	0	0
SPECIAL LIABILITY	9,758	0	9,758	0	9,758	0
USFS SFA NFP COMM PROT	45,922	156,389	0	0	0	0
FOR HEALTH THRU FUELS MGT	25,856	172,101	0	0	0	0
COMMUNICATIONS	49,125	49,221	50,993	55,842	50,993	52,626

DCNR - FORESTRY
101-4195

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
USFWS VULNERABILITY MODLS GRANT	127,797	86,244	0	0	0	0
UTILITIES	120,840	118,238	125,240	125,240	125,240	125,240
USFS 2009 ARRA STIMULUS	950	0	0	0	0	0
TAHOE EIP TEAM/FORESTER	14,736	11,325	13,684	13,680	13,684	13,677
CPG 09	1,022,744	0	0	0	0	0
CPG 10	467,619	320,975	0	0	0	0
CPG 11	705,371	1,444,655	0	0	0	0
CPG 12	385,676	1,414,799	0	0	0	0
CPG 13	242,583	2,980,542	0	0	0	0
CPG 14	0	453,083	0	0	0	0
CPG 15	0	0	417,329	751,810	0	0
CPG 16	0	0	0	0	417,329	751,551
TRANSFER TO DCNR-DIR OFFICE POSITIONS	6,000	6,000	112,911	112,911	113,758	113,758
RESERVE-IDC FUTURE YR FUNDING	0	402,537	402,537	402,537	402,537	402,537
RESERVE	0	500	500	500	500	500
PURCHASING ASSESSMENT	9,006	9,006	9,006	10,144	9,006	12,351
STATE COST ALLOCATION	61,123	39,735	22,784	49,636	30,227	63,320
ATTY GENERAL COST ALLOCATION	45,974	45,970	16,496	37,526	21,884	26,178
RESERVE FOR REVERSION TO GENERAL FUND	34,743	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	762,350	0	0	382,650
TOTAL EXPENDITURES:	11,449,627	14,781,191	10,534,525	8,023,128	7,906,756	9,524,957
PERCENT CHANGE:		29.10%	-28.73%	-45.72%	-24.94%	18.72%
TOTAL POSITIONS:	65.00	65.00	64.00	64.00	64.00	64.00

DCNR - FOREST FIRE SUPPRESSION

101-4196

PROGRAM DESCRIPTION

The Forest Fire Suppression Account funds costs necessary to protect life, property, and natural resources from fire, flood, and other natural or human caused emergencies. The program is funded with a combination of a General Fund appropriation, reimbursements paid to the Nevada Division of Forestry for firefighting efforts made on behalf of others, and Federal Emergency Management Agency - Fire Management Assistance grants and sub-grants. The agency has access to the Interim Finance Contingency Fund and the Disaster Relief Fund when the volume or severity of fire incidents results in insufficient funds to meet state obligations each respective year. Statutory Authority: NRS 472.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,499,636	2,499,636	2,499,231	2,499,231	2,499,231	2,499,231
BALANCE FORWARD FROM PREVIOUS YEAR	4,460,505	1,672,494	1,922,494	1,922,494	1,922,494	1,922,494
BALANCE FORWARD TO NEW YEAR	-1,672,493	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-1,293,941	0	0	0	0	0
FEMA FIRE ASSISTANCE GRANTS	43,502	636,125	708,012	708,012	708,012	708,012
FIRE EQUIPMENT REIMBURSEMENT	772,352	250,000	250,000	250,000	250,000	250,000
PRIOR YEAR REFUNDS	2,291,108	0	1,318,912	1,318,912	1,318,912	1,318,912
FOREST FIRE REIMBURSEMENTS	1,292,684	2,655,732	1,594,237	1,581,113	1,594,237	1,583,712
OTHER REIMBURSEMENT	11,486	0	33,254	33,254	33,254	33,254
TRANSFER FROM EMERGENCY MGMT	95	0	0	0	0	0
TOTAL RESOURCES:	8,404,934	7,713,987	8,326,140	8,313,016	8,326,140	8,315,615
EXPENDITURES:						
PERSONNEL	1,407,390	1,601,897	1,478,551	1,464,930	1,476,312	1,462,691
FIRE SUPPRESSION COSTS	3,216,628	3,434,438	2,553,317	2,553,317	2,549,450	2,549,450
TRANSFER TO 4195	85,197	115,429	141,114	144,463	145,352	148,370
NON WILDLAND FIRE EXP	0	10,000	10,000	10,000	10,000	10,000
TRANSFER TO CRU IN 4195	362,418	349,643	397,258	394,406	399,885	399,963
FEMA FIRE ASSISTANCE GRANTS	43,502	276,754	501,162	501,162	500,403	500,403
PRIOR YEAR CLAIMS	3,286,467	0	1,318,912	1,318,912	1,318,912	1,318,912
RESERVE FOR CRU FUTURE YEAR FUNDING	0	1,422,494	1,422,494	1,422,494	1,422,494	1,422,494
RESERVE FOR FLEET EXPENDITURES	0	250,000	250,000	250,000	250,000	250,000
RESERVE	0	250,000	250,000	250,000	250,000	250,000
PURCHASING ASSESSMENT	3,332	3,332	3,332	3,332	3,332	3,332
TOTAL EXPENDITURES:	8,404,934	7,713,987	8,326,140	8,313,016	8,326,140	8,315,615

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	769	2,576	769	3,540
TOTAL RESOURCES:	0	0	769	2,576	769	3,540
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	769	2,576	769	3,540
TOTAL EXPENDITURES:	0	0	769	2,576	769	3,540

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding for prior year firefighting claims and federal reimbursement authority to receive and process federal fire reimbursements.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,421,591	0	0
FEMA FIRE ASSISTANCE GRANTS	0	0	0	4,500,000	0	0
TOTAL RESOURCES:	0	0	0	9,921,591	0	0
EXPENDITURES:						
FEMA FIRE ASSISTANCE GRANTS	0	0	0	1,400,000	0	0
PRIOR YEAR CLAIMS	0	0	0	8,521,591	0	0
TOTAL EXPENDITURES:	0	0	0	9,921,591	0	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,499,636	2,499,636	2,500,000	7,923,398	2,500,000	2,502,771

DCNR - FOREST FIRE SUPPRESSION
101-4196

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
BALANCE FORWARD FROM PREVIOUS YEAR	4,460,505	1,672,494	1,922,494	1,922,494	1,922,494	1,922,494
BALANCE FORWARD TO NEW YEAR	-1,672,493	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-1,293,941	0	0	0	0	0
FEMA FIRE ASSISTANCE GRANTS	43,502	636,125	708,012	5,208,012	708,012	708,012
FIRE EQUIPMENT REIMBURSEMENT	772,352	250,000	250,000	250,000	250,000	250,000
PRIOR YEAR REFUNDS	2,291,108	0	1,318,912	1,318,912	1,318,912	1,318,912
FOREST FIRE REIMBURSEMENTS	1,292,684	2,655,732	1,594,237	1,581,113	1,594,237	1,583,712
OTHER REIMBURSEMENT	11,486	0	33,254	33,254	33,254	33,254
TRANSFER FROM EMERGENCY MGMT	95	0	0	0	0	0
TOTAL RESOURCES:	8,404,934	7,713,987	8,326,909	18,237,183	8,326,909	8,319,155
EXPENDITURES:						
PERSONNEL	1,407,390	1,601,897	1,478,551	1,464,930	1,476,312	1,462,691
FIRE SUPPRESSION COSTS	3,216,628	3,434,438	2,553,317	2,553,317	2,549,450	2,549,450
TRANSFER TO 4195	85,197	115,429	141,114	144,463	145,352	148,370
NON WILDLAND FIRE EXP	0	10,000	10,000	10,000	10,000	10,000
TRANSFER TO CRU IN 4195	362,418	349,643	397,258	394,406	399,885	399,963
FEMA FIRE ASSISTANCE GRANTS	43,502	276,754	501,162	1,901,162	500,403	500,403
PRIOR YEAR CLAIMS	3,286,467	0	1,318,912	9,840,503	1,318,912	1,318,912
RESERVE FOR CRU FUTURE YEAR FUNDING	0	1,422,494	1,422,494	1,422,494	1,422,494	1,422,494
RESERVE FOR FLEET EXPENDITURES	0	250,000	250,000	250,000	250,000	250,000
RESERVE	0	250,000	250,000	250,000	250,000	250,000
PURCHASING ASSESSMENT	3,332	3,332	4,101	5,908	4,101	6,872
TOTAL EXPENDITURES:	8,404,934	7,713,987	8,326,909	18,237,183	8,326,909	8,319,155
PERCENT CHANGE:		-8.22%	7.95%	136.42%	0.00%	-54.38%

DCNR - FORESTRY CONSERVATION CAMPS

101-4198

PROGRAM DESCRIPTION

The Nevada Division of Forestry, Conservation Camp Program coordinates, directs, and supervises the work performed by inmates of the Department of Corrections who reside in Forestry Conservation Camps located throughout the State of Nevada. The Conservation Camp Program provides the work force for labor-intensive forestry and conservation work projects, wildfire management, and other emergency activities. There are approximately seventy-nine inmate crews in nine conservation camps statewide.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,184,324	5,071,469	5,025,425	5,081,343	5,097,258	5,152,471
REVERSIONS	-461,314	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,559,766	1,760,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,760,000	0	0	0	0	0
FOREST FIRE REIMBURSEMENTS	0	175,000	175,000	175,000	175,000	175,000
FORESTRY HONOR CAMP REC	3,628,622	3,298,738	3,481,131	3,518,410	3,529,019	3,565,828
TOTAL RESOURCES:	9,151,398	10,305,207	8,681,556	8,774,753	8,801,277	8,893,299
EXPENDITURES:						
PERSONNEL	6,107,148	6,798,548	6,846,697	6,946,598	6,966,418	7,065,144
IN-STATE TRAVEL	8,898	4,956	8,898	8,898	8,898	8,898
OPERATING EXPENSES	77,984	77,641	88,112	88,923	88,112	88,923
EQUIPMENT	790,367	1,760,000	0	0	0	0
PHYSICALS FIRE	41,340	46,132	49,085	49,085	49,085	49,085
STEWART CONSERVATION CAMP	254,895	258,079	255,917	253,849	255,917	253,849
PIOCHE CONSERVATION CAMP	146,457	127,429	147,488	147,488	147,488	147,488
THREE LAKES VALLEY CONSERVATION CAMP	112,815	110,599	114,085	112,935	114,085	112,935
WELLS CONSERVATION CAMP	101,031	101,433	99,145	99,080	99,145	99,080
ELY CONSERVATION CAMP	152,759	139,900	151,469	151,468	151,469	151,468
INFORMATION SERVICES	57,659	31,275	29,269	28,021	29,269	28,021
UNIFORM VOUCHER SYSTEM	38,559	46,460	65,726	65,726	65,726	65,726
TRAINING	39,299	41,470	76,384	76,384	76,384	76,384
JEAN CONSERVATION CAMP	128,359	129,787	127,390	127,390	127,390	127,390
CARLIN CONSERVATION CAMP	117,549	124,011	116,515	113,837	116,515	113,837
TONOPAH CONSERVATION CAMP	118,334	120,946	118,551	118,551	118,551	118,551
HUMBOLDT CONSERVATION CAMP	133,187	138,729	132,094	131,789	132,094	131,789
COMMUNICATIONS	52,368	50,830	57,743	57,743	57,743	57,743
RESERVE VEHICLE MAINT	0	175,000	175,000	175,000	175,000	175,000

DCNR - FORESTRY CONSERVATION CAMPS
101-4198

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	4,205	4,205	4,205	4,205	4,205	4,205
STATEWIDE COST ALLOCATION	17,783	17,777	17,783	17,783	17,783	17,783
RESERVE FOR REVERSION TO GENERAL FUND	650,402	0	0	0	0	0
TOTAL EXPENDITURES:	9,151,398	10,305,207	8,681,556	8,774,753	8,801,277	8,893,299
TOTAL POSITIONS:	96.00	96.00	96.00	96.00	96.00	96.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,263	10,224	-1,263	7,213
FORESTRY HONOR CAMP REC	0	0	-4,594	21,441	4,042	36,000
TOTAL RESOURCES:	0	0	-5,857	31,665	2,779	43,213
EXPENDITURES:						
OPERATING EXPENSES	0	0	85	2,502	85	985
INFORMATION SERVICES	0	0	-519	5,707	-519	6,068
COMMUNICATIONS	0	0	-1,604	16,602	-1,604	7,890
PURCHASING ASSESSMENT	0	0	0	750	0	3,090
STATEWIDE COST ALLOCATION	0	0	-3,819	6,104	4,817	25,180
TOTAL EXPENDITURES:	0	0	-5,857	31,665	2,779	43,213

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-613	0	-21,455
FORESTRY HONOR CAMP REC	0	0	0	-409	0	-14,304

DCNR - FORESTRY CONSERVATION CAMPS
101-4198

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-1,022	0	-35,759
EXPENDITURES:						
PERSONNEL	0	0	0	-1,022	0	-35,759
TOTAL EXPENDITURES:	0	0	0	-1,022	0	-35,759

M425 DEFERRED FACILITIES MAINTENANCE

This request funds the agency's high priority deferred maintenance projects. These projects focus on life and safety issues and critical asset preservation.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	470,219	0	0	266,504
TOTAL RESOURCES:	0	0	470,219	0	0	266,504
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	470,219	0	0	266,504
TOTAL EXPENDITURES:	0	0	470,219	0	0	266,504

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-14,325	0	-16,650
FORESTRY HONOR CAMP REC	0	0	0	-9,550	0	-11,100
TOTAL RESOURCES:	0	0	0	-23,875	0	-27,750
EXPENDITURES:						
PERSONNEL	0	0	0	-23,875	0	-27,750
TOTAL EXPENDITURES:	0	0	0	-23,875	0	-27,750

DCNR - FORESTRY CONSERVATION CAMPS
101-4198

E710 EQUIPMENT REPLACEMENT

This request funds replacement information technology equipment and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request also funds replacement chainsaws.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	277,832	119,600	119,600	277,832
TOTAL RESOURCES:	0	0	277,832	119,600	119,600	277,832
EXPENDITURES:						
EQUIPMENT	0	0	206,828	119,600	119,600	205,424
INFORMATION SERVICES	0	0	71,004	0	0	72,408
TOTAL EXPENDITURES:	0	0	277,832	119,600	119,600	277,832

E711 EQUIPMENT REPLACEMENT

This request funds the replacement and maintenance of emergency response firefighting equipment and vehicles.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,552,529	5,760	0	755,418
TOTAL RESOURCES:	0	0	2,552,529	5,760	0	755,418
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	5,760	5,760	0	0
EQUIPMENT	0	0	2,546,769	0	0	755,418
TOTAL EXPENDITURES:	0	0	2,552,529	5,760	0	755,418

E813 POSITION UPGRADES

This request funds the reclassification of the agency's Conservation Camp Crew Supervisors commensurate with duties of the positions.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	399,304	0	407,862	413,421
TOTAL RESOURCES:	0	0	399,304	0	407,862	413,421

DCNR - FORESTRY CONSERVATION CAMPS
101-4198

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	399,304	0	407,862	413,421
TOTAL EXPENDITURES:	0	0	399,304	0	407,862	413,421

E900 TRANSFER FROM B/A 4198 TO B/A 4195

This request transfers two Conservation Crew Supervisor positions from the Eastern Sierra Conservation Camp, budget account 4198, to the Division of Forestry's Air Operations Program, budget account 4195, to work within the division's Helitack Section.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-131,887	-129,379	-136,481	-133,134
TOTAL RESOURCES:	0	0	-131,887	-129,379	-136,481	-133,134
EXPENDITURES:						
PERSONNEL	0	0	-129,266	-126,640	-133,860	-130,388
OPERATING EXPENSES	0	0	-246	-233	-246	-233
PHYSICALS FIRE	0	0	-730	-730	-730	-730
INFORMATION SERVICES	0	0	-502	-633	-502	-640
UNIFORM VOUCHER SYSTEM	0	0	-1,143	-1,143	-1,143	-1,143
TOTAL EXPENDITURES:	0	0	-131,887	-129,379	-136,481	-133,134
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,184,324	5,071,469	8,592,159	5,072,610	5,486,976	6,701,620
REVERSIONS	-461,314	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,559,766	1,760,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,760,000	0	0	0	0	0
FOREST FIRE REIMBURSEMENTS	0	175,000	175,000	175,000	175,000	175,000
FORESTRY HONOR CAMP REC	3,628,622	3,298,738	3,476,537	3,529,892	3,533,061	3,576,424

DCNR - FORESTRY CONSERVATION CAMPS
101-4198

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	9,151,398	10,305,207	12,243,696	8,777,502	9,195,037	10,453,044
EXPENDITURES:						
PERSONNEL	6,107,148	6,798,548	7,116,735	6,795,061	7,240,420	7,284,668
OUT-OF-STATE TRAVEL	0	0	5,760	5,760	0	0
IN-STATE TRAVEL	8,898	4,956	8,898	8,898	8,898	8,898
OPERATING EXPENSES	77,984	77,641	87,951	91,192	87,951	89,675
EQUIPMENT	790,367	1,760,000	2,753,597	119,600	119,600	960,842
PHYSICALS FIRE	41,340	46,132	48,355	48,355	48,355	48,355
STEWART CONSERVATION CAMP	254,895	258,079	255,917	253,849	255,917	253,849
PIOCHE CONSERVATION CAMP	146,457	127,429	147,488	147,488	147,488	147,488
THREE LAKES VALLEY CONSERVATION CAMP	112,815	110,599	114,085	112,935	114,085	112,935
WELLS CONSERVATION CAMP	101,031	101,433	99,145	99,080	99,145	99,080
ELY CONSERVATION CAMP	152,759	139,900	151,469	151,468	151,469	151,468
INFORMATION SERVICES	57,659	31,275	99,252	33,095	28,248	105,857
UNIFORM VOUCHER SYSTEM	38,559	46,460	64,583	64,583	64,583	64,583
TRAINING	39,299	41,470	76,384	76,384	76,384	76,384
JEAN CONSERVATION CAMP	128,359	129,787	127,390	127,390	127,390	127,390
CARLIN CONSERVATION CAMP	117,549	124,011	116,515	113,837	116,515	113,837
TONOPAH CONSERVATION CAMP	118,334	120,946	118,551	118,551	118,551	118,551
HUMBOLDT CONSERVATION CAMP	133,187	138,729	132,094	131,789	132,094	131,789
COMMUNICATIONS	52,368	50,830	56,139	74,345	56,139	65,633
RESERVE VEHICLE MAINT	0	175,000	175,000	175,000	175,000	175,000
PURCHASING ASSESSMENT	4,205	4,205	4,205	4,955	4,205	7,295
STATEWIDE COST ALLOCATION	17,783	17,777	13,964	23,887	22,600	42,963
RESERVE FOR REVERSION TO GENERAL FUND	650,402	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	470,219	0	0	266,504
TOTAL EXPENDITURES:	9,151,398	10,305,207	12,243,696	8,777,502	9,195,037	10,453,044
PERCENT CHANGE:		12.61%	18.81%	-14.82%	-24.90%	19.09%
TOTAL POSITIONS:	96.00	96.00	94.00	94.00	94.00	94.00

DCNR - FORESTRY INTER-GOVERNMENTAL AGREEMENTS

101-4227

PROGRAM DESCRIPTION

The Nevada Division of Forestry (NDF) Intergovernmental All-Risk Fire Management Program operates a number of fully functioning fire stations that provide first responder services in various regions throughout the state. These facilities provide emergency responses to situations threatening public safety, property, or natural resources according to the terms of inter-governmental cooperative agreements with applicable federal, state, and local political subdivisions. NDF manages personnel, equipment, facilities, and overall operations to provide services to portions of Clark, Elko, and Eureka counties. Statutory Authority: NRS 472, 473 & 474.

BASE

This request eliminates funding for the Division of Forestry's Inter-Governmental Agreements account. This budget accounts contains the division's All-Risk Program, which is scheduled to sunset at the end of fiscal year 2015.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	608,857	690,914	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-537,579	0	0	0	0	0
ELKO CO RECEIPTS	1,627,581	716,190	1,555,035	1,555,035	1,576,470	1,576,470
CLARK CO RECEIPTS	1,219,668	1,279,515	1,039,946	1,039,946	1,053,628	1,053,628
EUREKA CO RECEIPTS	134,250	0	76,141	76,141	76,141	76,141
TOTAL RESOURCES:	3,052,777	2,686,619	2,671,122	2,671,122	2,706,239	2,706,239
EXPENDITURES:						
PERSONNEL SERVICES	1,533,135	1,351,790	1,547,831	1,547,831	1,582,948	1,582,948
OPERATING	2,585	2,338	2,338	2,338	2,338	2,338
ELKO COUNTY	676,027	328,586	557,985	557,985	557,985	557,985
STOREY COUNTY	111,897	0	0	0	0	0
CLARK COUNTY	426,978	865,090	404,982	404,982	404,982	404,982
EUREKA COUNTY	143,085	31,516	59,374	59,374	59,374	59,374
CARSON CITY	43,648	0	0	0	0	0
INFORMATION SERVICES	6,353	4,774	4,976	4,976	4,976	4,976
UNIFORM VOUCHER SYSTEM	15,433	17,248	0	0	0	0
ADMINISTRATIVE ASSESSMENT	91,378	77,317	91,378	91,378	91,378	91,378
PURCHASING ASSESSMENT	769	769	769	769	769	769
STATEWIDE COST ALLOCATION PLAN	1,489	7,191	1,489	1,489	1,489	1,489
TOTAL EXPENDITURES:	3,052,777	2,686,619	2,671,122	2,671,122	2,706,239	2,706,239
TOTAL POSITIONS:	21.00	19.00	19.00	19.00	19.00	19.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ELKO CO RECEIPTS	0	0	-1,355	-419	-1,355	-393
CLARK CO RECEIPTS	0	0	-802	-234	-802	-221
EUREKA CO RECEIPTS	0	0	-218	-196	-218	-198
TOTAL RESOURCES:	0	0	-2,375	-849	-2,375	-812
EXPENDITURES:						
OPERATING	0	0	0	-118	0	-119
INFORMATION SERVICES	0	0	-117	1,527	-117	1,565
PURCHASING ASSESSMENT	0	0	-769	-769	-769	-769
STATEWIDE COST ALLOCATION PLAN	0	0	-1,489	-1,489	-1,489	-1,489
TOTAL EXPENDITURES:	0	0	-2,375	-849	-2,375	-812

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ELKO CO RECEIPTS	0	0	0	-200	0	-4,690
CLARK CO RECEIPTS	0	0	0	-253	0	-2,846
TOTAL RESOURCES:	0	0	0	-453	0	-7,536
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-453	0	-7,536
TOTAL EXPENDITURES:	0	0	0	-453	0	-7,536

ENHANCEMENT

E490 EXPIRING GRANT/PROGRAM

This request eliminates all revenue and expenditure authority associated with the division's All-Risk Program.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ELKO CO RECEIPTS	0	0	-1,553,680	-1,554,416	-1,575,115	-1,571,387
CLARK CO RECEIPTS	0	0	-1,039,144	-1,039,459	-1,052,826	-1,050,561
EUREKA CO RECEIPTS	0	0	-75,923	-75,945	-75,923	-75,943
TOTAL RESOURCES:	0	0	-2,668,747	-2,669,820	-2,703,864	-2,697,891
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-1,547,831	-1,547,378	-1,582,948	-1,575,412
OPERATING	0	0	-2,338	-2,220	-2,338	-2,219
ELKO COUNTY	0	0	-557,985	-557,985	-557,985	-557,985
CLARK COUNTY	0	0	-404,982	-404,982	-404,982	-404,982
EUREKA COUNTY	0	0	-59,374	-59,374	-59,374	-59,374
INFORMATION SERVICES	0	0	-4,859	-6,503	-4,859	-6,541
ADMINISTRATIVE ASSESSMENT	0	0	-91,378	-91,378	-91,378	-91,378
TOTAL EXPENDITURES:	0	0	-2,668,747	-2,669,820	-2,703,864	-2,697,891
TOTAL POSITIONS:	0.00	0.00	-19.00	-19.00	-19.00	-19.00

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	608,857	690,914	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-537,579	0	0	0	0	0
ELKO CO RECEIPTS	1,627,581	716,190	0	0	0	0
CLARK CO RECEIPTS	1,219,668	1,279,515	0	0	0	0
EUREKA CO RECEIPTS	134,250	0	0	0	0	0
TOTAL RESOURCES:	3,052,777	2,686,619	0	0	0	0
EXPENDITURES:						
PERSONNEL SERVICES	1,533,135	1,351,790	0	0	0	0

DCNR - FORESTRY INTER-GOVERNMENTAL AGREEMENTS
101-4227

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
OPERATING	2,585	2,338	0	0	0	0
ELKO COUNTY	676,027	328,586	0	0	0	0
STOREY COUNTY	111,897	0	0	0	0	0
CLARK COUNTY	426,978	865,090	0	0	0	0
EUREKA COUNTY	143,085	31,516	0	0	0	0
CARSON CITY	43,648	0	0	0	0	0
INFORMATION SERVICES	6,353	4,774	0	0	0	0
UNIFORM VOUCHER SYSTEM	15,433	17,248	0	0	0	0
ADMINISTRATIVE ASSESSMENT	91,378	77,317	0	0	0	0
PURCHASING ASSESSMENT	769	769	0	0	0	0
STATEWIDE COST ALLOCATION PLAN	1,489	7,191	0	0	0	0
TOTAL EXPENDITURES:	3,052,777	2,686,619	0	0	0	0
PERCENT CHANGE:		-11.99%	-100.00%	-100.00%	%	%
TOTAL POSITIONS:	21.00	19.00	0.00	0.00	0.00	0.00

DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM
101-4194

PROGRAM DESCRIPTION

The Division of Forestry (NDF) provides professional natural resource and wildland fire management services to Nevada citizens and visitors to enhance, conserve, and protect forest, rangeland, and watershed values, endangered plants, and other native flora. NDF manages the Wildland Fire Protection Program (WFPP), a cooperative arrangement established in the 2013-2015 biennium that provides wildland fire management services to participating entities. Counties voluntarily opt-in to the WFPP. Doing so allows local governments to focus limited resources on local needs, while NDF focuses on wildland fire protection. The WFPP educates and prepares landowners for fire, mitigates existing wildfire risk, and provides rapid response to fire events with a specially trained and equipped suppression force. The WFPP also participates in rehabilitation efforts to damaged lands after a fire. Statutory Authority: NRS 472.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	182,774	264,474	252,005	252,005	251,515	251,515
REVERSIONS	-66,909	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	703,062	1,352,491	1,352,491	1,809,455	1,812,517
BALANCE FORWARD TO NEW YEAR	-703,061	0	0	0	0	0
COUNTY PARTICIPATION FUNDS	1,252,500	2,275,000	2,275,110	2,276,443	2,275,110	2,272,139
TOTAL RESOURCES:	665,304	3,242,536	3,879,606	3,880,939	4,336,080	4,336,171
EXPENDITURES:						
PERSONNEL	562,337	1,618,354	1,799,340	1,797,615	1,853,491	1,851,830
IN-STATE TRAVEL	315	8,000	8,000	8,000	8,000	8,000
OPERATING EXPENSES	74,081	199,992	198,992	198,992	198,992	198,992
POLICE/FIRE PHYSICALS	3,233	6,883	7,160	7,160	7,160	7,160
INFORMATION SERVICES	3,112	4,264	5,653	5,653	5,653	5,653
UNIFORM VOUCHER SYSTEM	4,521	10,552	9,002	9,002	9,002	9,002
TRAINING	17,705	42,000	42,004	42,000	42,004	42,000
RESERVE-FUTURE YEAR FUNDING	0	1,352,491	1,809,455	1,812,517	2,211,778	2,213,534
TOTAL EXPENDITURES:	665,304	3,242,536	3,879,606	3,880,939	4,336,080	4,336,171
TOTAL POSITIONS:	11.00	17.00	17.00	17.00	17.00	17.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COUNTY PARTICIPATION FUNDS	0	0	-110	1,032	-110	5,786
TOTAL RESOURCES:	0	0	-110	1,032	-110	5,786
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-91	0	-108
INFORMATION SERVICES	0	0	-110	1,123	-110	1,177
PURCHASING ASSESSMENT	0	0	0	0	0	144
STATEWIDE COST ALLOCATION PLAN	0	0	0	0	0	4,573
TOTAL EXPENDITURES:	0	0	-110	1,032	-110	5,786

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	551
TOTAL RESOURCES:	0	0	0	0	0	551
EXPENDITURES:						
PERSONNEL	0	0	0	-551	0	-6,837
RESERVE-FUTURE YEAR FUNDING	0	0	0	551	0	7,388
TOTAL EXPENDITURES:	0	0	0	0	0	551

ENHANCEMENT

E240 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a Pilot position and temporary/seasonal contracted drivers for the Wildland Fire Protection Program's aviation operation.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	167,804	167,616	194,271	193,790
TOTAL RESOURCES:	0	0	167,804	167,616	194,271	193,790
EXPENDITURES:						
PERSONNEL	0	0	84,514	84,269	111,423	110,877
IN-STATE TRAVEL	0	0	1,000	1,000	1,000	1,000
OPERATING EXPENSES	0	0	79,123	79,117	79,123	79,117
INFORMATION SERVICES	0	0	233	296	250	321
UNIFORM VOUCHER SYSTEM	0	0	934	934	475	475
TRAINING	0	0	2,000	2,000	2,000	2,000
TOTAL EXPENDITURES:	0	0	167,804	167,616	194,271	193,790
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COUNTY PARTICIPATION FUNDS	0	0	0	-2,475	0	-2,925
TOTAL RESOURCES:	0	0	0	-2,475	0	-2,925
EXPENDITURES:						
PERSONNEL	0	0	0	-2,475	0	-2,925
TOTAL EXPENDITURES:	0	0	0	-2,475	0	-2,925

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	182,774	264,474	419,809	419,621	445,786	445,305
REVERSIONS	-66,909	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	703,062	1,352,491	1,352,491	1,809,455	1,813,068
BALANCE FORWARD TO NEW YEAR	-703,061	0	0	0	0	0
COUNTY PARTICIPATION FUNDS	1,252,500	2,275,000	2,275,000	2,275,000	2,275,000	2,275,000
TOTAL RESOURCES:	665,304	3,242,536	4,047,300	4,047,112	4,530,241	4,533,373
EXPENDITURES:						
PERSONNEL	562,337	1,618,354	1,883,854	1,878,858	1,964,914	1,952,945
IN-STATE TRAVEL	315	8,000	9,000	9,000	9,000	9,000
OPERATING EXPENSES	74,081	199,992	278,115	278,018	278,115	278,001
POLICE/FIRE PHYSICALS	3,233	6,883	7,160	7,160	7,160	7,160
INFORMATION SERVICES	3,112	4,264	5,776	7,072	5,793	7,151
UNIFORM VOUCHER SYSTEM	4,521	10,552	9,936	9,936	9,477	9,477
TRAINING	17,705	42,000	44,004	44,000	44,004	44,000
RESERVE-FUTURE YEAR FUNDING	0	1,352,491	1,809,455	1,813,068	2,211,778	2,220,922
PURCHASING ASSESSMENT	0	0	0	0	0	144
STATEWIDE COST ALLOCATION PLAN	0	0	0	0	0	4,573
TOTAL EXPENDITURES:	665,304	3,242,536	4,047,300	4,047,112	4,530,241	4,533,373
PERCENT CHANGE:		387.38%	24.82%	24.81%	11.93%	12.02%
TOTAL POSITIONS:	11.00	17.00	18.00	18.00	18.00	18.00

DCNR - FORESTRY NURSERIES

257-4235

PROGRAM DESCRIPTION

This budget account contains three distinct programs administered by the Nevada Division of Forestry (NDF). The Nursery, Seedbank, and Forest Products Utilization programs are rooted in the agency's overall mission and are an integral part of both the fire suppression and natural resources programs operated by the Division of Forestry.

The Nevada Nursery Program, under the oversight of the NDF Natural Resource Program, was first established in 1957 to provide technical assistance and conservation plant materials (tree seedlings, shrubs, forbs and seed) to meet the conservation needs of Nevada's private landowners and public land management agencies. The nurseries also offer custom growing services for conservation plants native to or adapted to the Mojave Desert, Great Basin Desert, and Sierra Nevada. They produce low-cost native or adapted plant species acclimated to Nevada's environmental conditions for conservation purposes, including windbreaks, green-strips, stream bank stabilization, wetland and riparian restoration, mine reclamation, reforestation, wildlife habitat enhancement, and rehabilitation of wildfire damaged lands or other disturbed sites. The Nevada Nursery Program is comprised of two nursery facilities, one in Washoe Valley and one in the Las Vegas Valley.

The Nevada Seedbank was established in 1995 and provides seed, equipment, and other materials to rehabilitate wildland fire and fire suppression related damages and assists private landowners and public agencies with conservation treatments on their lands to reduce soil erosion, increase plant diversity, improve wildlife habitat, and reduce the threat of wildland fire. The Nevada Seedbank facility is co-located with the nursery in Washoe Valley.

The Forest Products Utilization Program began in state fiscal year 2012. The program focuses on adding value to cut wood that occurs from the agency's normal fuel reduction and forest health enhancement projects. Prior to the initiation of the program, much of the wood that was cut was piled and burned in place as the most expedient method of disposal. The acquisition of harvesting and processing equipment is allowing NDF to extract the wood from the forest, process it into a useful end product, and transport it out of the forest. The value added products, typically wood chips, fuel wood, and saw logs are sold from the nursery/seed-bank facility in Washoe Valley.

All of the above are enterprise programs that receive operating funds based on the sale of conservation plant materials and forest products. (NRS 472, 527 & 528).

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	289,253	335,034	302,237	302,237	318,968	313,775
BALANCE FORWARD TO NEW YEAR	-335,033	0	0	0	0	0
NURSERY SALES	161,302	190,823	186,393	181,734	186,393	186,753
FOREST PRODUCT SALES	1,620	20,000	3,560	3,560	3,560	3,560
SEED BANK SALES	544,091	404,131	566,659	566,360	566,659	566,531
RENTAL INCOME - NON-EXECUTIVE BUDGETS	12,676	302,680	17,492	17,492	17,492	17,492
MACHINE RENTAL	748	514	1,562	1,562	1,562	1,562
TRANS FROM OTHER B/A SAME FUND (4195)	72,875	84,887	91,473	91,473	92,469	92,469
TOTAL RESOURCES:	747,532	1,338,069	1,169,376	1,164,418	1,187,103	1,182,142
EXPENDITURES:						
PERSONNEL	163,330	252,293	218,525	218,886	224,128	224,488

DCNR - FORESTRY NURSERIES
257-4235

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
OPERATING EXPENSES	247	247	246	246	246	246
NURSERY OPERATING	82,508	97,615	80,480	80,354	80,480	80,354
SEED BANK	471,064	377,873	520,366	520,366	520,366	520,366
FOREST PRODUCTS PROGRAM	8,030	284,955	8,030	8,030	8,030	8,030
INFORMATION SERVICES	462	365	456	456	456	456
UNIFORM ALLOWANCE	963	974	949	949	949	949
UTILITIES	16,223	16,669	16,651	16,651	16,651	16,651
RESERVE	0	302,237	318,968	313,775	331,092	325,897
PURCHASING ASSESSMENT	818	818	818	818	818	818
STATE COST ALLOCATION	3,887	4,023	3,887	3,887	3,887	3,887
TOTAL EXPENDITURES:	747,532	1,338,069	1,169,376	1,164,418	1,187,103	1,182,142
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
NURSERY SALES	0	0	-74	4,585	-74	3,525
SEED BANK SALES	0	0	-123	177	-123	2,259
TOTAL RESOURCES:	0	0	-197	4,762	-197	5,784
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-12	0	-12
NURSERY OPERATING	0	0	-19	4,588	-19	2,637
SEED BANK	0	0	0	98	0	60
INFORMATION SERVICES	0	0	0	107	0	117
PURCHASING ASSESSMENT	0	0	0	-11	0	593
STATE COST ALLOCATION	0	0	-178	-8	-178	2,389
TOTAL EXPENDITURES:	0	0	-197	4,762	-197	5,784

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,072
TOTAL RESOURCES:	0	0	0	0	0	-1,072
EXPENDITURES:						
PERSONNEL	0	0	0	1,072	0	374
RESERVE	0	0	0	-1,072	0	-1,446
TOTAL EXPENDITURES:	0	0	0	0	0	-1,072

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	550
TOTAL RESOURCES:	0	0	0	0	0	550
EXPENDITURES:						
PERSONNEL	0	0	0	-550	0	-650
RESERVE	0	0	0	550	0	1,200
TOTAL EXPENDITURES:	0	0	0	0	0	550

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	289,253	335,034	302,237	302,237	318,968	313,253
BALANCE FORWARD TO NEW YEAR	-335,033	0	0	0	0	0
NURSERY SALES	161,302	190,823	186,319	186,319	186,319	190,278

DCNR - FORESTRY NURSERIES
257-4235

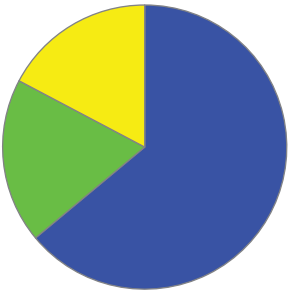
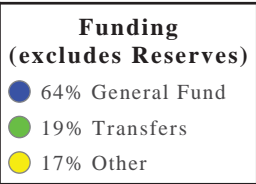
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
FOREST PRODUCT SALES	1,620	20,000	3,560	3,560	3,560	3,560
SEED BANK SALES	544,091	404,131	566,536	566,537	566,536	568,790
RENTAL INCOME - NON-EXECUTIVE BUDGETS	12,676	302,680	17,492	17,492	17,492	17,492
MACHINE RENTAL	748	514	1,562	1,562	1,562	1,562
TRANS FROM OTHER B/A SAME FUND (4195)	72,875	84,887	91,473	91,473	92,469	92,469
TOTAL RESOURCES:	747,532	1,338,069	1,169,179	1,169,180	1,186,906	1,187,404
EXPENDITURES:						
PERSONNEL	163,330	252,293	218,525	219,408	224,128	224,212
OPERATING EXPENSES	247	247	246	234	246	234
NURSERY OPERATING	82,508	97,615	80,461	84,942	80,461	82,991
SEED BANK	471,064	377,873	520,366	520,464	520,366	520,426
FOREST PRODUCTS PROGRAM	8,030	284,955	8,030	8,030	8,030	8,030
INFORMATION SERVICES	462	365	456	563	456	573
UNIFORM ALLOWANCE	963	974	949	949	949	949
UTILITIES	16,223	16,669	16,651	16,651	16,651	16,651
RESERVE	0	302,237	318,968	313,253	331,092	325,651
PURCHASING ASSESSMENT	818	818	818	807	818	1,411
STATE COST ALLOCATION	3,887	4,023	3,709	3,879	3,709	6,276
TOTAL EXPENDITURES:	747,532	1,338,069	1,169,179	1,169,180	1,186,906	1,187,404
PERCENT CHANGE:		79.00%	-12.62%	-12.62%	1.52%	1.56%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

DCNR - STATE LANDS - State Lands upholds the conservation and land resource values of Nevadans through responsible land-use planning, resource programs that protect and enhance the natural environment, and land stewardship worthy of the lands entrusted to us.

Division Budget Highlights:

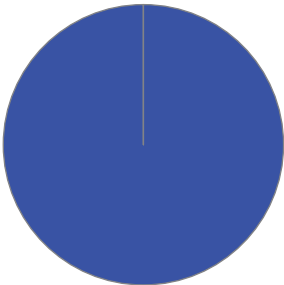
- 1. **Division of State Lands** - The Governor's Executive Budget contains no significant changes for this division.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	1,947,922	2,025,098
Total FTE	20.00	20.00

Division Biennium Total by Core Function



Activity: Sagebrush Ecosystem Program

This activity manages Nevada's natural, cultural, and agricultural resources to ensure resource conservation and protection, economic vitality, the overall quality of life, and to address the unique resource challenges in Nevada.

Resources			
Funding		FY 2016	FY 2017
General Fund	\$	37,944	373,319
	FTE	-0.50	0.25
Transfers	\$	-0	0
	FTE	1.50	0.75
TOTAL	\$	37,944	373,319
	FTE	1.00	1.00

Objectives	FY 2016	FY 2017
Protect Resources (Resource Management)	37,944	373,319

Activity: Authorizing Occupancy and Use of State-Owned Lands

This activity charges for the use of state-owned lands, including the navigable waters of the state. This includes: issuing permits for piers and buoys, leasing state-owned lands, authorizing easements or licenses over state-owned lands, and issuing appropriate rights of entry.

Performance Measures

1. Percent of Use Authorizations Executed

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	89.03%	115.42%	104.33%	89.62%	95.00%	95.00%	95.00%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	167,260	122,449
	FTE	2.00	2.00
Transfers	\$	70,661	72,125
	FTE	1.00	1.00
TOTAL	\$	237,921	194,574
	FTE	3.00	3.00

Objectives	FY 2016	FY 2017
Water and Land Management (Resource Management)	237,921	194,574

Activity: Conservation Grant Program Management (Question 1)

This activity implements a statewide \$65.5 million resource and conservation grant program. Grants are made to local governments, state agencies, and non-profit organizations for river restoration, open space, habitat conservation planning, recreational trail projects, and environmentally important land acquisition.

Performance Measures

1. Percent of Voter-Approved Authorized Funds Awarded

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	66.08%	66.08%	66.08%	67.49%	69.39%	69.00%	69.00%

Resources

Funding		FY 2016	FY 2017
Other	\$	176,615	193,069
	FTE	2.00	2.00
TOTAL	\$	176,615	193,069
	FTE	2.00	2.00

Objectives	FY 2016	FY 2017
Protect Resources (Resource Management)	176,615	193,069

Activity: General Administration

This activity provides daily policy direction, ensures internal controls are followed, and keeps the agency focused on actively implementing and following its strategic plan and mission.

Resources

Funding		FY 2016	FY 2017
General Fund	\$	353,000	290,957
	FTE	3.00	3.00
Other	\$	7,644	7,644
	FTE	0.00	0.00
TOTAL	\$	360,644	298,601
	FTE	3.00	3.00

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Resource Management)	360,644	298,601

Activity: Land Records Management

This activity maintains historic land patent records and current land management records, including deeds, and the associated title history for state-owned properties. A critical element is the Land Management System database, which includes property inspections, land ownership boundary certifications, and interfaces with agency revenues.

Performance Measures

1. Number of State Land Records Online

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	16,727	16,727	16,727	16,727	16,727	16,727	25,000

Resources

Funding		FY 2016	FY 2017
General Fund	\$	208,765	165,268
	FTE	2.00	2.00
TOTAL	\$	208,765	165,268
	FTE	2.00	2.00

Objectives	FY 2016	FY 2017
Water and Land Management (Resource Management)	208,765	165,268

Activity: Land Use Planning Facilitation and Technical Support

This activity coordinates state comments on activities on federal lands; provides technical planning assistance to local governments; supports the State Land Use Planning Advisory Council; helps secure recreation and public purpose land; and assists with zoning changes, variances, parcel map updates, and other issues on state-owned lands.

Performance Measures

1. National Environmental Protection Act Requests Responded to Timely

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	95.00%	95.00%	95.00%

Population / Workload

1. Associated Nevada Agencies, Local Governments, and Federal Agencies

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	84	84	84	84

Resources			
Funding		FY 2016	FY 2017
Transfers	\$	118,418	120,627
	FTE	1.00	1.00
Other	\$	2,832	2,832
	FTE	0.00	0.00
TOTAL	\$	121,250	123,459
	FTE	1.00	1.00
Objectives		FY 2016	FY 2017
Financing and Technical Support (Resource Management)		121,250	123,459

Activity: Protect and Preserve the Lake Tahoe Environment

This activity improves water quality and clarity; reduces the threat of catastrophic wildfire; restores streams and forest health; enhances recreational opportunities; manages approximately 480 state-owned parcels in the Tahoe basin; and oversees the thinning and removing of trees to improve public safety and reduce wildfire risk in the basin.

Performance Measures

1. Miles of Roadway Treated to Reduce Stormwater Pollution

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	11.6	3.25	3	4

Resources

Funding		FY 2016	FY 2017
General Fund	\$	92,703	95,323
	FTE	1.40	1.40
Transfers	\$	227,180	136,255
	FTE	2.50	2.50
Other	\$	142,664	152,944
	FTE	1.10	1.10
TOTAL	\$	462,547	384,522
	FTE	5.00	5.00

Objectives	FY 2016	FY 2017
Protect Resources (Resource Management)	462,547	384,522

Activity: Secure and Dispose of Lands for State Agencies

This activity acquires land, or interests in land, for state agencies. The office also disposes of, or leases, land that has been identified as excess to state needs. Acquisitions are secured in a number of different manners including: fee title, the Recreation and Public Purposes Act, leases, and easements.

Performance Measures

1. Percent of Land Secured/Disposed within State Agency's Timelines

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	90.00%	90.00%	90.00%

Resources			
Funding		FY 2016	FY 2017
General Fund	\$	342,237	291,711
	FTE	3.00	3.00
Transfers	\$	0	573
	FTE	0.00	0.00
TOTAL	\$	342,237	292,284
	FTE	3.00	3.00

Objectives	FY 2016	FY 2017
Water and Land Management (Resource Management)	342,237	292,284

DCNR - STATE LANDS

101-4173

PROGRAM DESCRIPTION

State Lands acquires land, or interests in land, as needed for state agencies to carry out their missions; ensures that the state is compensated for any use or disposal of state-owned lands; maintains state land records; provides land-use planning services; develops policies and plans for the use of lands under federal management; represents the state in its dealings with federal land management agencies; coordinates various state programs at Lake Tahoe; and implements Question 1 (Conservation Bond Act).

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,167,878	1,148,927	1,312,526	1,162,320	1,318,164	1,169,124
REVERSIONS	-77,295	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	18,598	31,920	30,710	13,337	37,596	13,337
BALANCE FORWARD TO NEW YEAR	-31,920	0	0	0	0	0
PUBLICATION SALES	2,759	5,264	4,000	2,832	4,000	2,832
PRIOR YEAR REFUNDS	0	1,500	0	0	0	0
RENTAL INCOME - NON-EXECUTIVE BUDGETS	7,644	7,644	14,530	7,644	14,530	7,644
TRANSFER FROM CONSERV-Q1 BONDS	17,615	198,224	148,381	268,959	151,205	279,669
TRANSFER OF MITIGATION FEES	42,998	47,082	50,232	48,474	51,786	50,281
TRANSFER OF BOND PROCEEDS ONLY	19,741	62,000	49,305	38,829	50,569	40,249
TRANS FROM NDOW-SPORTSMAN FEES	63,894	64,640	69,429	70,218	71,896	72,534
TRANSFER FROM LTLP	19,741	37,103	47,174	42,742	48,438	43,951
TRANS FROM FUND TO PROTECT LAKE TAHOE	179,771	160,342	171,765	159,829	173,215	163,297
TRANS FROM ENVIRON PROTECT	101,824	113,848	109,766	104,658	109,542	103,417
TRANS FROM BA 4197-BOND SALE URBAN LOT	0	0	2,500	0	2,500	-315
TRANS FROM BA 4150-SETT	101,149	112,800	109,644	109,281	113,633	113,466
TRANS FROM BA 4191-BOND Q12	0	0	2,500	0	2,500	-192
TOTAL RESOURCES:	1,634,397	1,991,294	2,122,462	2,029,123	2,149,574	2,059,294
EXPENDITURES:						
PERSONNEL	1,367,256	1,667,924	1,751,593	1,763,058	1,786,907	1,798,472
OUT-OF-STATE TRAVEL	4,163	4,164	9,443	4,163	9,443	4,163
IN-STATE TRAVEL	20,443	21,636	23,424	23,273	23,424	18,419
OPERATING EXPENSES	108,515	114,170	111,518	120,642	111,113	120,249
WINNEMUCCA FACILITY MAINT.	758	7,478	7,644	7,644	7,644	7,644
PLANNING PUBLICATIONS	2,832	7,210	2,832	2,832	2,832	2,832
TAHOE MITIGATION PROGRAM	2,761	3,678	6,411	2,614	6,411	2,614
DOE STAFF COSTS	10,470	14,784	18,054	10,758	18,054	10,759

DCNR - STATE LANDS
101-4173

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
INFORMATION SERVICES	71,724	35,674	38,225	38,225	38,225	38,225
TRAINING	2,675	2,706	4,599	1,574	4,599	1,574
DCNR COST ALLOCATION	10,944	13,022	51,599	10,944	38,126	10,944
TAHOE PROGRAM MANAGER	8,755	9,976	10,028	7,190	10,028	7,191
TAHOE ADMINISTRATIVE ASSISTANT	2,989	3,283	3,096	2,800	3,096	2,800
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	6,251	9,974	18,686	5,912	18,686	5,913
AB9 CONSERVATION BOND -Q1 PROGRAM	10,404	13,648	24,257	10,700	24,257	10,701
WINNEMUCCA RESERVE	0	30,710	37,596	13,337	43,272	13,337
PURCHASING ASSESSMENT	2,018	2,018	2,018	2,018	2,018	2,018
STATEWIDE COST ALLOCATION PLAN	1,439	22,731	1,439	1,439	1,439	1,439
RESERVE FOR REVERSION TO GENERAL FUND	0	6,508	0	0	0	0
TOTAL EXPENDITURES:	1,634,397	1,991,294	2,122,462	2,029,123	2,149,574	2,059,294
TOTAL POSITIONS:	22.00	22.00	22.00	22.00	22.00	22.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-521	-18,837	-521	-18,958
TRANSFER FROM CONSERV-Q1 BONDS	0	0	8,105	39,661	8,105	46,364
TRANSFER OF MITIGATION FEES	0	0	1,475	7,139	1,475	8,342
TRANSFER OF BOND PROCEEDS ONLY	0	0	8,051	39,607	8,051	46,310
TRANSFER FROM LTLP	0	0	19	19	19	19
TRANS FROM FUND TO PROTECT LAKE TAHOE	0	0	74	74	74	74
TRANS FROM ENVIRON PROTECT	0	0	3,145	15,282	3,145	17,859
TOTAL RESOURCES:	0	0	20,348	82,945	20,348	100,010
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-353	0	8
OPERATING EXPENSES	0	0	694	224	694	170
WINNEMUCCA FACILITY MAINT.	0	0	0	579	0	331

DCNR - STATE LANDS
101-4173

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TAHOE MITIGATION PROGRAM	0	0	39	12	39	8
DOE STAFF COSTS	0	0	38	27	38	102
INFORMATION SERVICES	0	0	-91	1,495	-91	1,574
TAHOE PROGRAM MANAGER	0	0	37	22	37	18
TAHOE ADMINISTRATIVE ASSISTANT	0	0	37	11	37	7
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	0	0	37	14	37	10
AB9 CONSERVATION BOND -Q1 PROGRAM	0	0	72	42	72	34
PURCHASING ASSESSMENT	0	0	-1,807	-41	-1,807	-351
STATEWIDE COST ALLOCATION PLAN	0	0	21,292	80,913	21,292	91,784
AG COST ALLOCATION	0	0	0	0	0	6,315
TOTAL EXPENDITURES:	0	0	20,348	82,945	20,348	100,010

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,225	0	2,272
TRANSFER FROM CONSERV-Q1 BONDS	0	0	0	1,607	0	584
TRANSFER OF MITIGATION FEES	0	0	0	276	0	102
TRANSFER OF BOND PROCEEDS ONLY	0	0	0	225	0	83
TRANS FROM NDOW-SPORTSMAN FEES	0	0	0	443	0	164
TRANSFER FROM LTLP	0	0	0	225	0	83
TRANS FROM FUND TO PROTECT LAKE TAHOE	0	0	0	949	0	344
TRANS FROM ENVIRON PROTECT	0	0	0	585	0	209
TRANS FROM BA 4150-SETT	0	0	0	699	0	260
TOTAL RESOURCES:	0	0	0	11,234	0	4,101
EXPENDITURES:						
PERSONNEL	0	0	0	11,234	0	4,101
TOTAL EXPENDITURES:	0	0	0	11,234	0	4,101

M801 COST ALLOCATION

This request funds the department's internal cost allocation for services provided by Administration, budget account 4150.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,315	0	1,770
TRANSFER FROM CONSERV-Q1 BONDS	0	0	0	210	0	283
TRANSFER OF MITIGATION FEES	0	0	0	2,499	0	2,499
TRANSFER FROM LTLP	0	0	0	7,500	0	7,500
TRANS FROM FUND TO PROTECT LAKE TAHOE	0	0	0	10,000	0	10,000
TRANS FROM ENVIRON PROTECT	0	0	0	99	0	130
TRANS FROM BA 4197-BOND SALE URBAN LOT	0	0	0	2,500	0	2,500
TRANS FROM BA 4191-BOND Q12	0	0	0	2,500	0	2,500
TOTAL RESOURCES:	0	0	0	26,623	0	27,182
EXPENDITURES:						
DCNR COST ALLOCATION	0	0	0	26,623	0	27,182
TOTAL EXPENDITURES:	0	0	0	26,623	0	27,182

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the additional in-state and out-of-state travel costs associated with travel and registration to attend the Western States Land Commissioners Association conference.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,863	0	3,863
TOTAL RESOURCES:	0	0	0	3,863	0	3,863
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,773	0	1,773
TRAINING	0	0	0	2,090	0	2,090
TOTAL EXPENDITURES:	0	0	0	3,863	0	3,863

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional in-state and out-of-state travel costs associated with travel and registration for the agency's Land Use Planner.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM ENVIRON PROTECT	0	0	0	1,634	0	1,634
TOTAL RESOURCES:	0	0	0	1,634	0	1,634
EXPENDITURES:						
DOE STAFF COSTS	0	0	0	1,634	0	1,634
TOTAL EXPENDITURES:	0	0	0	1,634	0	1,634

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds in-state and out-of-state travel costs associated with travel and registration for the Tahoe Program Manager.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM FUND TO PROTECT LAKE TAHOE	0	0	0	1,040	0	1,040
TOTAL RESOURCES:	0	0	0	1,040	0	1,040
EXPENDITURES:						
TAHOE PROGRAM MANAGER	0	0	0	1,040	0	1,040
TOTAL EXPENDITURES:	0	0	0	1,040	0	1,040

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds in-state and out-of-state travel costs associated with travel and registration for the Tahoe Program Environmental Scientist.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER OF BOND PROCEEDS ONLY	0	0	0	735	0	735
TRANSFER FROM LTLP	0	0	0	735	0	735
TOTAL RESOURCES:	0	0	0	1,470	0	1,470
EXPENDITURES:						
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	0	0	0	1,470	0	1,470

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	1,470	0	1,470

E250 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the revenue change for the agency's Nevada Tahoe Resource Team Program Manager. The proposed funding source is a General Fund appropriation due to significantly reduced availability of bond interest revenues that currently support this position.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	95,201
TRANS FROM FUND TO PROTECT LAKE TAHOE	0	0	0	0	0	-95,201
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,505	0	-2,925
TRANSFER FROM CONSERV-Q1 BONDS	0	0	0	-775	0	-975
TRANSFER OF MITIGATION FEES	0	0	0	-120	0	-150
TRANS FROM FUND TO PROTECT LAKE TAHOE	0	0	0	-250	0	-300
TRANS FROM ENVIRON PROTECT	0	0	0	-375	0	-425
TOTAL RESOURCES:	0	0	0	-4,025	0	-4,775
EXPENDITURES:						
PERSONNEL	0	0	0	-4,025	0	-4,775
TOTAL EXPENDITURES:	0	0	0	-4,025	0	-4,775

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,258	0	0	1,258
TRANSFER FROM CONSERV-Q1 BONDS	0	0	1,258	0	0	1,258
TRANS FROM FUND TO PROTECT LAKE TAHOE	0	0	1,258	0	0	1,258
TRANS FROM ENVIRON PROTECT	0	0	1,258	0	0	1,258
TOTAL RESOURCES:	0	0	5,032	0	0	5,032
EXPENDITURES:						
DOE STAFF COSTS	0	0	1,258	0	0	1,258
INFORMATION SERVICES	0	0	1,258	0	0	1,258
TAHOE ADMINISTRATIVE ASSISTANT	0	0	1,258	0	0	1,258
AB9 CONSERVATION BOND -Q1 PROGRAM	0	0	1,258	0	0	1,258
TOTAL EXPENDITURES:	0	0	5,032	0	0	5,032

E711 EQUIPMENT REPLACEMENT

This request funds software updates to the division's Land Management System.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	50,000	0	0	50,000
TOTAL RESOURCES:	0	0	50,000	0	0	50,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	50,000	0	0	50,000
TOTAL EXPENDITURES:	0	0	50,000	0	0	50,000

E720 NEW EQUIPMENT

This request funds a tablet for data collection in the field; the agency's portion of an annual department cost allocation for Feature Manipulation Engine Script programming license; and software licenses for Microsoft Visio and Adobe Create Cloud for the agency's Business Process Analyst.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,075	4,075	2,116	2,116
TOTAL RESOURCES:	0	0	4,075	4,075	2,116	2,116
EXPENDITURES:						
OPERATING EXPENSES	0	0	470	470	470	470
INFORMATION SERVICES	0	0	3,605	3,605	1,646	1,646
TOTAL EXPENDITURES:	0	0	4,075	4,075	2,116	2,116

E801 COST ALLOCATION

This request funds the department's internal cost allocation for services provided by Administration, budget account 4150.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	11,363	0	0
TRANSFER FROM CONSERV-Q1 BONDS	0	0	0	1,817	0	0
TRANS FROM ENVIRON PROTECT	0	0	0	852	0	0
TOTAL RESOURCES:	0	0	0	14,032	0	0
EXPENDITURES:						
DCNR COST ALLOCATION	0	0	0	14,032	0	0
TOTAL EXPENDITURES:	0	0	0	14,032	0	0

E852 SPECIAL PROJECTS

This request funds the revenue change from federal and other state agency funding sources for the Sagebrush Ecosystem Program's Environmental Scientist to a General Fund appropriation. The program will be 100% funded with a General Fund appropriation. A change in funding is necessary as the current mix is not sustainable to fund the program going forward.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	52,072	0	53,922

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TRANS FROM BA 4150-SETT	0	0	0	-52,072	0	-53,922
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E900 TRANS S.A. FROM LANDS TO DIRECTORS OFFICE

This request transfers the agency's Special Advisor to the Director position from the Division of State Lands, budget account 4173, to the Director's Office, budget account 4150.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM CONSERV-Q1 BONDS	0	0	-134,248	-134,864	-133,773	-134,114
TOTAL RESOURCES:	0	0	-134,248	-134,864	-133,773	-134,114
EXPENDITURES:						
PERSONNEL	0	0	-133,943	-134,511	-133,468	-133,756
OPERATING EXPENSES	0	0	-123	-117	-123	-117
INFORMATION SERVICES	0	0	-182	-236	-182	-241
TOTAL EXPENDITURES:	0	0	-134,248	-134,864	-133,773	-134,114
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E901 TRANS MA4 FROM LANDS TO DIRECTORS OFFICE

This request transfers the Sagebrush Ecosystem Program Manager from the Division of State Lands, budget account 4173, to the Director's Office, budget account 4150.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-19,190	-19,302	-19,904	-19,935
TRANS FROM BA 4150-SETT	0	0	-57,572	-57,908	-59,711	-59,804
TOTAL RESOURCES:	0	0	-76,762	-77,210	-79,615	-79,739
EXPENDITURES:						
PERSONNEL	0	0	-76,457	-76,857	-79,310	-79,381
OPERATING EXPENSES	0	0	-123	-117	-123	-117

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	-182	-236	-182	-241
TOTAL EXPENDITURES:	0	0	-76,762	-77,210	-79,615	-79,739
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TOTAL RESOURCES:	0	0	0	0	0	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,167,878	1,148,927	1,495,692	1,200,589	1,448,978	1,337,708
REVERSIONS	-77,295	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	18,598	31,920	30,710	13,337	37,596	13,337
BALANCE FORWARD TO NEW YEAR	-31,920	0	0	0	0	0
PUBLICATION SALES	2,759	5,264	4,000	2,832	4,000	2,832
PRIOR YEAR REFUNDS	0	1,500	0	0	0	0
RENTAL INCOME - NON-EXECUTIVE BUDGETS	7,644	7,644	14,530	7,644	14,530	7,644
TRANSFER FROM CONSERV-Q1 BONDS	17,615	198,224	23,496	176,615	25,537	193,069
TRANSFER OF MITIGATION FEES	42,998	47,082	51,707	58,268	53,261	61,074
TRANSFER OF BOND PROCEEDS ONLY	19,741	62,000	57,356	79,396	58,620	87,377
TRANS FROM NDOW-SPORTSMAN FEES	63,894	64,640	69,429	70,661	71,896	72,698
TRANSFER FROM LTLP	19,741	37,103	47,193	51,221	48,457	52,288
TRANS FROM FUND TO PROTECT LAKE TAHOE	179,771	160,342	77,625	171,642	78,088	80,512
TRANS FROM ENVIRON PROTECT	101,824	113,848	114,169	122,735	112,687	124,082
TRANS FROM BA 4197-BOND SALE URBAN LOT	0	0	2,500	2,500	2,500	2,185
TRANS FROM BA 4150-SETT	101,149	112,800	0	0	0	0
TRANS FROM BA 4191-BOND Q12	0	0	2,500	2,500	2,500	2,308
TOTAL RESOURCES:	1,634,397	1,991,294	1,990,907	1,959,940	1,958,650	2,037,114

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	1,367,256	1,667,924	1,541,193	1,558,899	1,574,129	1,584,661
OUT-OF-STATE TRAVEL	4,163	4,164	9,443	4,163	9,443	4,163
IN-STATE TRAVEL	20,443	21,636	23,424	24,693	23,424	20,200
OPERATING EXPENSES	108,515	114,170	112,436	121,102	112,031	120,655
WINNEMUCCA FACILITY MAINT.	758	7,478	7,644	8,223	7,644	7,975
PLANNING PUBLICATIONS	2,832	7,210	2,832	2,832	2,832	2,832
TAHOE MITIGATION PROGRAM	2,761	3,678	6,450	2,626	6,450	2,622
DOE STAFF COSTS	10,470	14,784	19,350	12,419	18,092	13,753
INFORMATION SERVICES	71,724	35,674	92,633	42,853	39,416	92,221
TRAINING	2,675	2,706	4,599	3,664	4,599	3,664
DCNR COST ALLOCATION	10,944	13,022	51,599	51,599	38,126	38,126
TAHOE PROGRAM MANAGER	8,755	9,976	10,065	8,252	10,065	8,249
TAHOE ADMINISTRATIVE ASSISTANT	2,989	3,283	4,391	2,811	3,133	4,065
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	6,251	9,974	18,723	7,396	18,723	7,393
AB9 CONSERVATION BOND -Q1 PROGRAM	10,404	13,648	25,587	10,742	24,329	11,993
WINNEMUCCA RESERVE	0	30,710	37,596	13,337	43,272	13,337
PURCHASING ASSESSMENT	2,018	2,018	211	1,977	211	1,667
STATEWIDE COST ALLOCATION PLAN	1,439	22,731	22,731	82,352	22,731	93,223
AG COST ALLOCATION	0	0	0	0	0	6,315
RESERVE FOR REVERSION TO GENERAL FUND	0	6,508	0	0	0	0
TOTAL EXPENDITURES:	1,634,397	1,991,294	1,990,907	1,959,940	1,958,650	2,037,114
PERCENT CHANGE:		21.84%	-0.02%	-1.57%	-1.62%	3.94%
TOTAL POSITIONS:	22.00	22.00	20.00	20.00	20.00	20.00

DCNR - NEVADA TAHOE REGIONAL PLANNING AGENCY
101-4166

PROGRAM DESCRIPTION

The Nevada Tahoe Regional Planning Agency (NTRPA) assures that all structures housing gaming in the Lake Tahoe basin are in compliance with the provisions of the Tahoe Compact. As such, the NTRPA reviews all proposals to modify or remodel structures housing gaming in the Tahoe basin to ensure compliance. Federal and state law requires that the NTRPA Board meet at least once annually to select the at-large members of the board.

BASE

This request continues funding to support board activities. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,318	1,318	1,319	1,319	1,319	1,319
REVERSIONS	-843	0	0	0	0	0
TOTAL RESOURCES:	475	1,318	1,319	1,319	1,319	1,319
EXPENDITURES:						
NTRPA EXPENSES	475	1,318	1,319	1,319	1,319	1,319
TOTAL EXPENDITURES:	475	1,318	1,319	1,319	1,319	1,319

SUMMARY

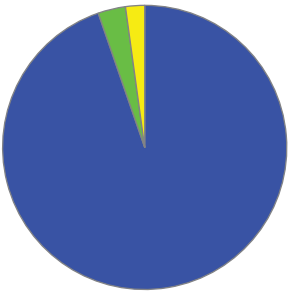
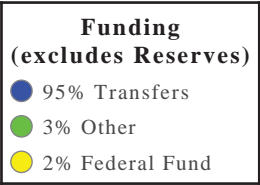
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,318	1,318	1,319	1,319	1,319	1,319
REVERSIONS	-843	0	0	0	0	0
TOTAL RESOURCES:	475	1,318	1,319	1,319	1,319	1,319
EXPENDITURES:						
NTRPA EXPENSES	475	1,318	1,319	1,319	1,319	1,319
TOTAL EXPENDITURES:	475	1,318	1,319	1,319	1,319	1,319
PERCENT CHANGE:		177.47%	0.08%	0.08%	0.00%	0.00%

DCNR - NATURAL HERITAGE - This program develops and maintains central information for all endangered, threatened, sensitive, and at-risk species. The agency provides environmental review services, technical assistance, and expertise to all agencies. The agency supports planning, conservation management, research/education, and economic development activities statewide.

Division Budget Highlights:

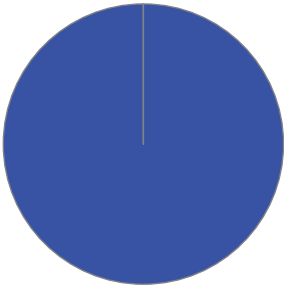
- 1. **Division of Natural Heritage** - The Governor's Executive Budget contains no significant changes for this division.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	803,235	798,081
Total FTE	8.00	8.00

Division Biennium Total by Core Function



Activity: Develop, Maintain and Provide Species Data

This activity develops and maintains information for endangered, threatened, sensitive, and at-risk plants and animals; provides environmental review services, technical assistance, and expertise to government agencies; and supports a wide range of planning, conservation management, research/education, and economic development activities.

Performance Measures

1. Percent of Formal Data Requests Responded to within 10 Days or by Due Date

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	97.71%	96.45%	95.43%	95.43%	95.43%

2. Number of Biotics Database Records Updated

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	11,281	4,576	3,846	3,080	3,400	3,400	3,400

3. Number of Literature Sources Abstracted and Computerized

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	378	200	164	125	150	150

Resources

Funding		FY 2016	FY 2017
Transfers	\$	559,424	443,387
	FTE	5.70	4.32
Federal Fund	\$	14,806	16,460
	FTE	0.16	0.10
Adjustment to Reserves	\$	-6,580	124,637
	FTE	0.00	1.58
Other	\$	32,735	12,904
	FTE	0.14	0.00
TOTAL	\$	600,385	597,389
	FTE	6.00	6.00

Objectives	FY 2016	FY 2017
Protect Resources (Resource Management)	600,385	597,389

Activity: General Administration

General Administration provides support to the agency such as assisting with mail, ordering supplies, staff support, budget monitoring, and expenditure processing. Administration provides oversight to the direction of the program, and ensures that the mission of the agency is implemented.

Resources

Funding		FY 2016	FY 2017
Transfers	\$	200,915	177,406
	FTE	2.00	1.74
Federal Fund	\$	194	118
	FTE	0.00	0.00
Adjustment to Reserves	\$	1,572	23,169
	FTE	0.00	0.26
Other	\$	169	0
	FTE	0.00	0.00
TOTAL	\$	202,850	200,692
	FTE	2.00	2.00

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Resource Management)	202,850	200,692

DCNR - NEVADA NATURAL HERITAGE

101-4101

PROGRAM DESCRIPTION

The mission of the Nevada Natural Heritage Program is to maintain comprehensive information on the locations, biology, and conservation status of all endangered, threatened, sensitive, and at-risk species in Nevada. The agency manages data on rare and at-risk species, including data input and quality control. This data is provided to other state agencies, federal agencies, non-governmental organizations, consultants, and private citizens in order to facilitate federally mandated planning and environmental impact statements as well as collaborative conservation planning to minimize future resource conflicts and to help prevent species from becoming threatened or endangered.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	88,848	113,054	147,093	152,171	152,542	157,179
BALANCE FORWARD TO NEW YEAR	-113,054	0	0	0	0	0
FED HUMBOLDT/TOIYABE NAT'L FOREST REIMB	0	5,000	0	0	0	0
FED BLM TASK ORDERS	2,000	20,000	15,000	13,438	17,278	8,278
USEPA GRANT	70,701	122,987	0	0	0	0
FED USFWS BIODIVERSITY INITIATIVE	10,004	20,849	0	0	0	0
NDOW CONTRACT Q1 CONSERVATION PLAN	36,246	0	0	0	0	0
DATA BASE RUNS SALES	4,221	25,499	12,904	12,904	12,904	12,904
DIV OF FORESTRY AGREEMENT	63,164	8,620	20,000	20,000	0	0
TRANS FROM ENVIRON PROTECT	99,709	188,861	218,579	218,579	92,314	92,314
TRANS FROM TRANSPORTATION	525,434	486,257	532,085	527,671	525,340	530,255
TOTAL RESOURCES:	787,273	991,127	945,661	944,763	800,378	800,930
EXPENDITURES:						
PERSONNEL	598,196	616,940	652,361	652,902	665,303	665,869
OUT-OF-STATE TRAVEL	3,000	3,000	3,000	3,000	3,000	3,000
IN-STATE TRAVEL	2,462	3,000	3,000	3,000	3,000	3,000
OPERATING EXPENSES	67,936	73,287	71,209	76,596	71,209	76,602
INFORMATION SERVICES	20,198	21,470	21,567	21,567	21,567	21,567
BLM GRANT #FAA060209	0	8,228	1,562	0	9,000	0
TRAINING	4,081	4,569	4,569	4,569	4,569	4,569
CLARK CO SENSITIVE SPECIES DATA	0	10,459	0	0	0	0
NDEP TRANSFER FOR DOE GRANT	800	5,124	3,000	3,000	3,000	3,000
WETLANDS PROTECTION DEVEL PROJ	70,701	69,612	0	0	0	0
DCNR COST ALLOCATION	13,669	14,408	13,673	13,669	4,375	13,669
NDF-CLIMATE MODEL PROJECT	5,949	8,620	9,000	9,000	0	0
RESERVE	0	152,171	162,439	157,179	15,074	9,373

DCNR - NEVADA NATURAL HERITAGE
101-4101

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	239	239	239	239	239	239
ATTY GENERAL COST ALLOCATION	42	0	42	42	42	42
TOTAL EXPENDITURES:	787,273	991,127	945,661	944,763	800,378	800,930
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM TRANSPORTATION	0	0	343	6,592	343	3,087
TOTAL RESOURCES:	0	0	343	6,592	343	3,087
EXPENDITURES:						
OPERATING EXPENSES	0	0	439	139	439	109
INFORMATION SERVICES	0	0	-54	940	-54	934
NDF-CLIMATE MODEL PROJECT	0	0	0	-700	0	0
PURCHASING ASSESSMENT	0	0	0	-33	0	2,086
STATE COST ALLOCATION	0	0	0	6,288	0	0
ATTY GENERAL COST ALLOCATION	0	0	-42	-42	-42	-42
TOTAL EXPENDITURES:	0	0	343	6,592	343	3,087

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM TRANSPORTATION	0	0	0	3,894	0	1,334
TOTAL RESOURCES:	0	0	0	3,894	0	1,334

DCNR - NEVADA NATURAL HERITAGE
101-4101

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	3,894	0	1,334
TOTAL EXPENDITURES:	0	0	0	3,894	0	1,334

M801 COST ALLOCATION

This request funds the department's internal cost allocation for services provided by Administration, budget account 4150.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM TRANSPORTATION	0	0	0	-9,480	0	-9,294
TOTAL RESOURCES:	0	0	0	-9,480	0	-9,294
EXPENDITURES:						
DCNR COST ALLOCATION	0	0	0	-9,480	0	-9,294
TOTAL EXPENDITURES:	0	0	0	-9,480	0	-9,294

ENHANCEMENT

E125 SUSTAINABLE AND GROWING ECONOMY

This request funds additional travel and training for the agency's various research and analysis projects in accordance with the individual grant authority and scope of work.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED BLM TASK ORDERS	0	0	0	1,562	0	8,300
TOTAL RESOURCES:	0	0	0	1,562	0	8,300
EXPENDITURES:						
BLM GRANT #FAA060209	0	0	0	1,562	0	8,300
TOTAL EXPENDITURES:	0	0	0	1,562	0	8,300

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM TRANSPORTATION	0	0	0	-3,600	0	-4,100
TOTAL RESOURCES:	0	0	0	-3,600	0	-4,100
EXPENDITURES:						
PERSONNEL	0	0	0	-3,600	0	-4,100
TOTAL EXPENDITURES:	0	0	0	-3,600	0	-4,100

E801 COST ALLOCATION

This request funds the department's internal cost allocation for services provided by Administration, budget account 4150.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM TRANSPORTATION	0	0	0	9,484	0	0
TOTAL RESOURCES:	0	0	0	9,484	0	0
EXPENDITURES:						
DCNR COST ALLOCATION	0	0	0	9,484	0	0
TOTAL EXPENDITURES:	0	0	0	9,484	0	0

E806 UNCLASSIFIED POSITION SALARY INCREASES

This request funds the salary increase of the division's Administrator commensurate with duties of the position.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM TRANSPORTATION	0	0	7,136	7,199	7,136	7,197
TOTAL RESOURCES:	0	0	7,136	7,199	7,136	7,197
EXPENDITURES:						
PERSONNEL	0	0	7,136	7,199	7,136	7,197

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	7,136	7,199	7,136	7,197

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	88,848	113,054	147,093	152,171	152,542	157,179
BALANCE FORWARD TO NEW YEAR	-113,054	0	0	0	0	0
FED HUMBOLDT/TOIYABE NAT'L FOREST REIMB	0	5,000	0	0	0	0
FED BLM TASK ORDERS	2,000	20,000	15,000	15,000	17,278	16,578
USEPA GRANT	70,701	122,987	0	0	0	0
FED USFWS BIODIVERSITY INITIATIVE	10,004	20,849	0	0	0	0
NDOW CONTRACT Q1 CONSERVATION PLAN	36,246	0	0	0	0	0
DATA BASE RUNS SALES	4,221	25,499	12,904	12,904	12,904	12,904
DIV OF FORESTRY AGREEMENT	63,164	8,620	20,000	20,000	0	0
TRANS FROM ENVIRON PROTECT	99,709	188,861	218,579	218,579	92,314	92,314
TRANS FROM TRANSPORTATION	525,434	486,257	539,564	541,760	532,819	528,479
TOTAL RESOURCES:	787,273	991,127	953,140	960,414	807,857	807,454

EXPENDITURES:

PERSONNEL	598,196	616,940	659,497	660,395	672,439	670,300
OUT-OF-STATE TRAVEL	3,000	3,000	3,000	3,000	3,000	3,000
IN-STATE TRAVEL	2,462	3,000	3,000	3,000	3,000	3,000
OPERATING EXPENSES	67,936	73,287	71,648	76,735	71,648	76,711
INFORMATION SERVICES	20,198	21,470	21,513	22,507	21,513	22,501
BLM GRANT #FAA060209	0	8,228	1,562	1,562	9,000	8,300
TRAINING	4,081	4,569	4,569	4,569	4,569	4,569
CLARK CO SENSITIVE SPECIES DATA	0	10,459	0	0	0	0
NDEP TRANSFER FOR DOE GRANT	800	5,124	3,000	3,000	3,000	3,000
WETLANDS PROTECTION DEVEL PROJ	70,701	69,612	0	0	0	0
DCNR COST ALLOCATION	13,669	14,408	13,673	13,673	4,375	4,375
NDF-CLIMATE MODEL PROJECT	5,949	8,620	9,000	8,300	0	0
RESERVE	0	152,171	162,439	157,179	15,074	9,373
PURCHASING ASSESSMENT	239	239	239	206	239	2,325

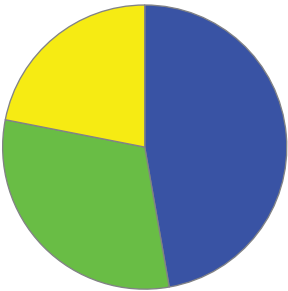
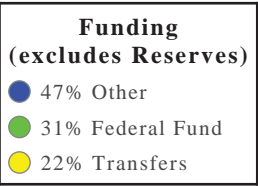
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
STATE COST ALLOCATION	0	0	0	6,288	0	0
ATTY GENERAL COST ALLOCATION	42	0	0	0	0	0
TOTAL EXPENDITURES:	787,273	991,127	953,140	960,414	807,857	807,454
PERCENT CHANGE:		25.89%	-3.83%	-3.10%	-15.24%	-15.93%
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

DCNR - ENVIRONMENTAL PROTECTION - To preserve and enhance the environment of the state to protect public health, sustain healthy ecosystems and contribute to a vibrant economy.

Division Budget Highlights:

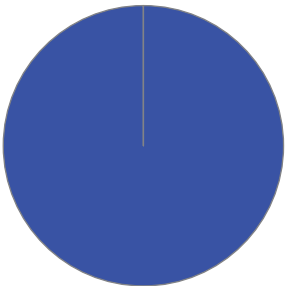
- 1. **Clean Air Act Training and Equipment** - Funding is provided to address training and equipment needs related to changes in the federal Clean Air Act (CCA). An Advanced New Source Review Workshop will provide staff with valuable insight into how the Environmental Protection Agency is interpreting the CCA New Source Review rules.
- 2. **Transition from Oracle to SQL Server** - The approved budget provides funding to assist the division in transitioning its database applications from an Oracle platform to an SQL Server platform. Resources include funding for additional training for information technology staff and contract programming services.
- 3. **Travel and Training** - Funding is provided for additional training and travel division-wide in response to changing federal Environmental Protection Agency rules and regulations.

Division Biennium Total by Funding Source



Division	2016	2017
Total \$	46,660,487	45,516,253
Total FTE	259.00	259.00

Division Biennium Total by Core Function



Activity: Air Pollution Control, Planning, Chemical Accident Prevention

This activity implements permitting and compliance programs to control air pollution emitters for emission units and surface area disturbances outside Washoe and Clark counties; implements regulatory requirements for Fossil-Fuel Fired Steam Electric Plants statewide, the Nevada Mercury Control Program, and the Chemical Accident Prevention Program.

Performance Measures

1. Percent of Hydrographic Basins in Attainment of Standards

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	94.90%	94.90%	94.90%	94.90%

2. Percent of Substantial Compliance of Air Pollution Sources

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	95.05%	95.01%	95.01%	95.01%

3. Percent of Compliance with Chemical Accident Prevention Program

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	98.00%	90.00%	90.00%	90.00%

Resources

Funding		FY 2016	FY 2017
Transfers	\$	2,499,513	2,509,942
	FTE	21.64	22.23
Federal Fund	\$	851,847	851,847
	FTE	7.61	7.48
Adjustment to Reserves	\$	436,561	134,658
	FTE	0.00	0.00
Other	\$	3,938,598	3,961,148
	FTE	32.74	32.30
TOTAL	\$	7,726,519	7,457,595
	FTE	62.00	62.00

Objectives	FY 2016	FY 2017
Protect Resources (Resource Management)	3,863,260	3,728,798
Environmental Health (Resource Management)	3,863,260	3,728,798

Activity: Drinking Water Regulation and Lab Certification

This activity ensures public water systems comply with state and federal standards by sampling and monitoring drinking water, enforcing requirements for surface water treatment, and corrosion control. The program assesses water sources, conducts surveys, certifies public water system operators, and issues out of compliance public notifications.

Performance Measures

1. Percent of Community Water Systems in Compliance

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	89.25%	90.19%	90.19%	90.19%

2. Percent of Population Receiving Safe Water

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	99.30%	99.30%	99.30%	99.30%

Resources

Funding		FY 2016	FY 2017
Transfers	\$	1,478,963	1,498,239
	FTE	9.96	10.07
Federal Fund	\$	799,999	799,999
	FTE	6.78	6.72
Adjustment to Reserves	\$	68,809	74,913
	FTE	0.00	0.00
Other	\$	1,000,879	1,000,251
	FTE	9.26	9.21
TOTAL	\$	3,348,650	3,373,402
	FTE	26.00	26.00

Objectives	FY 2016	FY 2017
Environmental Health (Resource Management)	3,348,650	3,373,402

Activity: Water Pollution Control and Groundwater Protection

This activity protects state waters sources from the discharge of pollutants through the bureau's permit and compliance program. Discharge permits define the maximum level of pollutants that can be discharged by regulated facilities. Compliance with the established standards is achieved through remote monitoring stations, and physical inspections.

Performance Measures

1. National Pollutant Discharge Elimination System Permits in Current Status

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	88.29%	89.66%	89.66%	89.66%

2. National Pollutant Discharge Elimination System Permits in Compliance

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	94.83%	94.83%	94.83%

Resources

Funding		FY 2016	FY 2017
Transfers	\$	948,401	756,204
	FTE	3.02	2.97
Federal Fund	\$	265,173	265,176
	FTE	1.91	1.89
Adjustment to Reserves	\$	-13,526	225,416
	FTE	0.00	0.00
Other	\$	2,958,789	2,956,989
	FTE	27.07	27.14
TOTAL	\$	4,158,837	4,203,785
	FTE	32.00	32.00

Objectives	FY 2016	FY 2017
Protect Resources (Resource Management)	2,079,418	2,101,892
Environmental Health (Resource Management)	2,079,418	2,101,892

Activity: Water Quality Planning, Monitoring and Non-Point Source Control

This activity conducts statewide water quality planning functions, maintains a statewide surface water monitoring network, implements programs to control non-point sources of pollution, reviews data, and conducts studies necessary to establish water quality standards.

Performance Measures

1. Percent Reduction in Fine Sediment to Lake Tahoe

	2014	2015	2016	2017
Type:	N/A	Projected	Projected	Projected
Percent:	0.00%	2.00%	2.00%	2.00%

2. Percent River and Stream Miles Monitored and Assessed

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	42.00%	30.00%	40.00%	40.00%

Resources

Funding		FY 2016	FY 2017
Transfers	\$	680,078	684,904
	FTE	4.72	4.74
Federal Fund	\$	2,660,984	2,690,853
	FTE	10.28	10.26
Adjustment to Reserves	\$	-3,036	-3,245
	FTE	0.00	0.00
TOTAL	\$	3,338,027	3,372,512
	FTE	15.00	15.00

Objectives	FY 2016	FY 2017
Protect Resources (Resource Management)	1,669,013	1,686,256
Financing and Technical Support (Resource Management)	1,669,013	1,686,256

Activity: Mining, Regulation of Fluid Management and Reclamation

This activity regulates mine sites during their operation to protect waters from the discharge of pollutants and regulates mine sites to ensure reclamation occurs once mining activity ends.

Performance Measures

1. Percent of Inspections that Document Compliance

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	99.26%	97.32%	97.14%	93.02%

2. Percent of Mining Reclamations Maintaining Adequate Financial Assurance

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	98.83%	98.08%	98.09%	98.13%

3. Percent of Water Degradation Appropriately Managed at Mines

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	85.45%	87.27%	87.80%	88.10%

Resources

Funding		FY 2016	FY 2017
Adjustment to Reserves	\$	-749,319	-758,862
	FTE	0.00	0.00
Other	\$	3,335,914	3,353,413
	FTE	20.00	20.00
TOTAL	\$	2,586,595	2,594,551
	FTE	20.00	20.00

Objectives	FY 2016	FY 2017
Protect Resources (Resource Management)	1,293,298	1,297,276
Environmental Health (Resource Management)	1,293,298	1,297,276

Activity: Contamination Clean-Up, Underground Storage Tank Regulation, Petroleum Fund

This activity regulates underground fuel storage tanks, administers the State Petroleum Fund, oversees investigations and remediation of petroleum contaminated sites, and oversees industrial solvents or other hazardous substances. Clean-ups are conducted to meet risk-based standards and to return the property to a safe beneficial use.

Performance Measures

1. Percent of Control of Groundwater Contamination Sites Under Control

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	69.40%	75.09%	75.09%	80.07%

2. Percent of Underground Storage Tanks In Compliance

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	91.99%	74.99%	74.99%	80.01%

3. Percent of Sites Receiving Brownfields Funds Ready for Reuse

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	86.96%	54.17%	60.00%	64.29%

Resources

Funding		FY 2016	FY 2017
Federal Fund	\$	3,057,444	3,039,179
	FTE	16.52	16.39
Adjustment to Reserves	\$	130,878	-84,865
	FTE	0.00	0.00
Other	\$	6,215,263	6,185,036
	FTE	15.48	15.61
TOTAL	\$	9,403,585	9,139,350
	FTE	32.00	32.00

Objectives	FY 2016	FY 2017
Protect Resources (Resource Management)	4,701,792	4,569,675
Environmental Health (Resource Management)	4,701,792	4,569,675

Activity: Waste Management, Regulation of Solid and Hazardous Waste

This activity regulates generators of hazardous waste and facilities given permits to treat, store, dispose or recycle hazardous waste; provides recycling information; and regulates facilities that manage or dispose of solid waste, including household garbage and non-hazardous industrial waste.

Performance Measures

1. Percent of Hazardous Waste Businesses in Compliance

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	97.95%	95.08%	95.08%	95.08%

2. Percent of Nevada Solid Waste That is Recycled.

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	25.13%	25.13%	25.99%	25.99%

3. Percent of Landfills in Substantial Compliance

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	90.00%	85.00%	85.00%	85.00%

Resources

Funding		FY 2016	FY 2017
Federal Fund	\$	749,906	749,917
	FTE	8.07	7.97
Adjustment to Reserves	\$	95,184	-61,720
	FTE	0.00	0.00
Other	\$	3,080,127	3,241,637
	FTE	14.93	15.03
TOTAL	\$	3,925,217	3,929,834
	FTE	23.00	23.00

Objectives	FY 2016	FY 2017
Protect Resources (Resource Management)	1,962,609	1,964,917
Environmental Health (Resource Management)	1,962,609	1,964,917

Activity: Federal Facilities, Environmental Oversight

This activity monitors US Department of Energy (DOE) compliance with air, water, waste and drinking water regulations at the Nevada Test Site; reviews shipments of low level radioactive waste and mixed waste destined for disposal at the Nevada Test Site; and regulates the management of hazardous waste at DOE facilities.

Performance Measures

1. Percent of Waste Arriving at Nevada National Security Site in Compliance

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

2. Percent of Nevada National Security Site Drinking Water in Compliance

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2016	FY 2017
Federal Fund	\$	705,256	705,255
	FTE	5.13	5.10
Adjustment to Reserves	\$	43,626	-28,288
	FTE	0.00	0.00
Other	\$	902,491	986,323
	FTE	5.87	5.90
TOTAL	\$	1,651,373	1,663,289
	FTE	11.00	11.00

Objectives	FY 2016	FY 2017
Protect Resources (Resource Management)	825,687	831,645
Environmental Health (Resource Management)	825,687	831,645

Activity: Infrastructure Financing, Drinking Water and Wastewater Grants and Loans

This activity provides low cost financing of infrastructure projects necessary to protect public health and the environment.

Performance Measures

1. Percent Drinking Water Loans Committed

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	52.23%	85.20%	85.00%	85.00%

2. Percent Clean Water Loans Committed

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	93.52%	85.18%	85.29%	85.29%

Resources

Funding		FY 2016	FY 2017
Federal Fund	\$	2,681,281	2,796,630
	FTE	5.00	5.00
Adjustment to Reserves	\$	-76,607	-126,082
	FTE	1.00	0.00
Other	\$	183,422	236,408
	FTE	0.00	1.00
TOTAL	\$	2,788,096	2,906,956
	FTE	6.00	6.00

Objectives	FY 2016	FY 2017
Financing and Technical Support (Resource Management)	2,788,096	2,906,956

Activity: Administration, Fiscal Services

This activity provides budgeting, accounts payable, accounts receivable, federal grant administration, and contract administration services to the division.

Performance Measures

1. Number of Audit Findings that Reflect a Material Weakness

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	0	0	0	0

Resources			
Funding		FY 2016	FY 2017
Transfers	\$	1,014,241	1,025,243
	FTE	8.00	8.00
Adjustment to Reserves	\$	-19,427	-133,765
	FTE	0.00	0.00
TOTAL	\$	994,815	891,478
	FTE	8.00	8.00
Objectives		FY 2016	FY 2017
Admin & Other Support Services (Resource Management)		994,815	891,478

Activity: Administration, General Administration

This activity provides management and leadership guidance to division staff and supports office management functions performed by division's administrative support staff.

Resources			
Funding		FY 2016	FY 2017
Transfers	\$	1,880,844	1,891,220
	FTE	12.80	12.80
Federal Fund	\$	83,495	81,100
	FTE	1.00	1.00
Adjustment to Reserves	\$	-26,126	-179,890
	FTE	0.00	0.00
Other	\$	165,987	165,987
	FTE	0.00	0.00
TOTAL	\$	2,104,200	1,958,417
	FTE	13.80	13.80

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Resource Management)	2,104,200	1,958,417

Activity: Administration, Information Technology Support

This activity provides network administration, database management, programming, geographic information systems, and website services to the division.

Performance Measures

1. Hours of Unscheduled Computer Network Downtime

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	0.43	1	1	1

Resources

Funding		FY 2016	FY 2017
Transfers	\$	1,455,449	1,506,506
	FTE	8.00	8.00
Federal Fund	\$	360,373	335,617
	FTE	0.00	0.00
Adjustment to Reserves	\$	-15,461	-136,336
	FTE	0.00	0.00
Other	\$	121,650	127,826
	FTE	1.00	1.00
TOTAL	\$	1,922,011	1,833,612
	FTE	9.00	9.00

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Resource Management)	1,922,011	1,833,612

Activity: Administration, Personnel/Payroll

This activity include personnel recruitment, processing of personnel actions, maintaining personnel records, and administering biweekly payroll.

Resources			
Funding		FY 2016	FY 2017
Transfers	\$	147,289	147,014
	FTE	1.20	1.20
Adjustment to Reserves	\$	-2,010	-13,838
	FTE	0.00	0.00
TOTAL	\$	145,279	133,176
	FTE	1.20	1.20
Objectives		FY 2016	FY 2017
Admin & Other Support Services (Resource Management)		145,279	133,176

Activity: Pass Through to Environmental Programs

This activity provides the management, tracking, and oversight of the Federal Department of Energy grant that supports environmental programs throughout the department.

Resources			
Funding		FY 2016	FY 2017
Transfers	\$	170,474	175,012
	FTE	0.00	0.00
Federal Fund	\$	2,396,810	1,883,283
	FTE	0.00	0.00
TOTAL	\$	2,567,284	2,058,295
	FTE	0.00	0.00
Objectives		FY 2016	FY 2017
Pass Through (Resource Management)		2,567,284	2,058,295

DCNR - STATE ENVIRONMENTAL COMMISSION

101-4149

PROGRAM DESCRIPTION

The Nevada State Environmental Commission (SEC) serves as the primary rule-making, variance, and appeal body for environmental regulations in Nevada. The commission is an eleven member body that meets to establish regulations and resolve appeal actions for the Division of Environmental Protection. Expenses of the SEC are supported by fees. The SEC was originally established in the Air Pollution Control statutes (NRS 445B.200). Other statutes establish the jurisdiction of the SEC to adopt environmental regulations, set fees, and hear appeals. Statutory Authority: NRS 444.560, 444A.020, 445A.270, 445A.425, 445A.860, 459.3818, 459.485, 459.656, 459.826, and 519A.160.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
MISCELLANEOUS REVENUE	30	0	0	0	0	0
OTHER RECEIPTS	149,685	87,031	149,685	149,685	149,685	149,685
TRANS FROM OTHER B/A SAME FUND	3,651	5,091	4,297	4,284	4,297	4,284
TRANSFER FROM DMV	3,423	4,155	4,565	4,552	4,565	4,552
TRANS FROM MGMT OF HAZARDOUS	5,993	8,360	4,297	4,285	4,297	4,285
TRANS FROM PETRO TRUST FUND	1,537	2,143	0	0	0	0
TRANSFER FROM AIR QUALITY MGT FUND	2,440	4,020	12,085	12,050	12,085	12,050
TRANSFER FROM ENVIRON PROTECT - B	2,210	3,086	1,611	1,606	1,611	1,606
TOTAL RESOURCES:	168,969	113,886	176,540	176,462	176,540	176,462
EXPENDITURES:						
PERSONNEL	1,757	2,149	2,158	2,080	2,158	2,080
IN-STATE TRAVEL	1,662	4,889	4,879	4,879	4,879	4,879
OPERATING EXPENSES	15,812	19,765	19,765	19,765	19,765	19,765
FINES/SCHOOL DISTRICT TRANS	149,685	87,030	149,685	149,685	149,685	149,685
PURCHASING ASSESSMENT	53	53	53	53	53	53
TOTAL EXPENDITURES:	168,969	113,886	176,540	176,462	176,540	176,462

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	0	-8	0	-8
TRANSFER FROM DMV	0	0	0	-9	0	-9
TRANS FROM MGMT OF HAZARDOUS	0	0	0	-8	0	-8
TRANSFER FROM AIR QUALITY MGT FUND	0	0	0	-24	0	-24
TRANSFER FROM ENVIRON PROTECT - B	0	0	0	-4	0	-4
TOTAL RESOURCES:	0	0	0	-53	0	-53
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	0	-53	0	-53
TOTAL EXPENDITURES:	0	0	0	-53	0	-53

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
MISCELLANEOUS REVENUE	30	0	0	0	0	0
OTHER RECEIPTS	149,685	87,031	149,685	149,685	149,685	149,685
TRANS FROM OTHER B/A SAME FUND	3,651	5,091	4,297	4,276	4,297	4,276
TRANSFER FROM DMV	3,423	4,155	4,565	4,543	4,565	4,543
TRANS FROM MGMT OF HAZARDOUS	5,993	8,360	4,297	4,277	4,297	4,277
TRANS FROM PETRO TRUST FUND	1,537	2,143	0	0	0	0
TRANSFER FROM AIR QUALITY MGT FUND	2,440	4,020	12,085	12,026	12,085	12,026
TRANSFER FROM ENVIRON PROTECT - B	2,210	3,086	1,611	1,602	1,611	1,602
TOTAL RESOURCES:	168,969	113,886	176,540	176,409	176,540	176,409
EXPENDITURES:						
PERSONNEL	1,757	2,149	2,158	2,080	2,158	2,080
IN-STATE TRAVEL	1,662	4,889	4,879	4,879	4,879	4,879
OPERATING EXPENSES	15,812	19,765	19,765	19,765	19,765	19,765

DCNR - STATE ENVIRONMENTAL COMMISSION
101-4149

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
FINES/SCHOOL DISTRICT TRANS	149,685	87,030	149,685	149,685	149,685	149,685
PURCHASING ASSESSMENT	53	53	53	0	53	0
TOTAL EXPENDITURES:	168,969	113,886	176,540	176,409	176,540	176,409
PERCENT CHANGE:		-32.60%	55.01%	54.90%	0.00%	0.00%

DCNR - DEP ADMINISTRATION

101-3173

PROGRAM DESCRIPTION

The Division of Environmental Protection's mission is to preserve and enhance the environment of the state to protect public health, sustain healthy ecosystems, and contribute to a vibrant economy. The division implements state and federal environmental laws; provides financial and technical assistance related to drinking water and wastewater systems; oversees clean-up of contaminated soil and water; administers the State Petroleum Fund; and provides public education programs. This budget account supports the administrative needs of the division, which consists of the administrator, deputies, administrative assistants and the Offices of Financial and Personnel Management, and Information Management within the Bureau of Administrative Services. These positions provide centralized management, accounting and Information Technology services for the division. Statutory Authority: NRS 232.136, 278.335-.377, 444.440-.645, 444.010-.110, 445A.060-.730, 445B.100-.640, 459.380-.856, 486.010-.180, 519A.010-.280, 590.700-920, 618.775.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	242,521	864,707	1,016,912	1,016,912	2,007,203	1,990,774
BALANCE FORWARD TO NEW YEAR	-864,706	0	0	0	0	0
FED DEPT OF ENERGY GRANT	2,301,519	2,114,186	2,540,678	2,540,678	2,000,000	2,000,000
NDEP IDC COST ALLOCATION	1,022,726	1,106,456	4,657,875	4,657,875	4,734,572	4,734,572
OLD COST ALLOCATION (3186/3189/4155 - DO NOT USE)	634,913	655,561	0	0	0	0
OLD ALLOCATION (3187 - DO NOT USE)	1,286,407	1,314,502	0	0	0	0
OLD COST ALLOCATION (3188 - DO NOT USE)	410,965	376,610	0	0	0	0
OLD COST ALLOCATION (3193/3197 DO NOT USE)	802,381	740,636	0	0	0	0
TRANS FROM HISTORIC PRESERVATION	11,660	0	0	0	0	0
TOTAL RESOURCES:	5,848,386	7,172,658	8,215,465	8,215,465	8,741,775	8,725,346
EXPENDITURES:						
PERSONNEL	2,500,991	2,638,488	2,806,975	2,807,644	2,838,705	2,839,374
OUT-OF-STATE TRAVEL	13,295	14,046	13,289	13,289	13,289	13,289
IN-STATE TRAVEL	21,239	26,858	21,228	21,144	21,228	21,144
OPERATING EXPENSES	320,799	370,182	333,007	355,805	333,100	355,924
INFORMATION SERVICES	178,945	178,331	100,185	100,097	102,275	102,187
TRAINING	15,491	16,029	21,122	14,256	21,122	14,256
TRANSFER TO STATE AGENCIES	2,227,388	1,989,666	2,396,810	2,396,810	1,883,283	1,883,283
DIRECTOR'S OFFICE COST ALLOCATION	54,592	73,022	0	0	0	0
RESERVE	0	1,016,912	2,007,203	1,990,774	3,013,127	2,980,243
PURCHASING ASSESSMENT	2,496	2,496	2,496	2,496	2,496	2,496
STATE COST ALLOCATION	0	281,949	0	0	0	0
ATTY GENERAL COST ALLOCATION	513,150	564,679	513,150	513,150	513,150	513,150
TOTAL EXPENDITURES:	5,848,386	7,172,658	8,215,465	8,215,465	8,741,775	8,725,346

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	32.00	32.00	32.00	32.00	32.00	32.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	406,159	-592,130
TOTAL RESOURCES:	0	0	0	0	406,159	-592,130
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,814	632	1,814	506
INFORMATION SERVICES	0	0	1,121	-6,712	1,121	-6,669
RESERVE	0	0	406,159	-592,130	812,318	-803,645
PURCHASING ASSESSMENT	0	0	-1,469	1,742	-1,469	1,942
STATE COST ALLOCATION	0	0	105,525	41,248	105,525	104,320
ATTY GENERAL COST ALLOCATION	0	0	-513,150	555,220	-513,150	111,416
TOTAL EXPENDITURES:	0	0	0	0	406,159	-592,130

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-17,005
TOTAL RESOURCES:	0	0	0	0	0	-17,005
EXPENDITURES:						
PERSONNEL	0	0	0	17,005	0	6,698
RESERVE	0	0	0	-17,005	0	-23,703
TOTAL EXPENDITURES:	0	0	0	0	0	-17,005

M801 COST ALLOCATION

This request funds the department's internal cost allocation for services provided by Administration, budget account 4150.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-167,563
TOTAL RESOURCES:	0	0	0	0	0	-167,563
EXPENDITURES:						
DIRECTOR'S OFFICE COST ALLOCATION	0	0	0	167,563	0	175,012
RESERVE	0	0	0	-167,563	0	-342,575
TOTAL EXPENDITURES:	0	0	0	0	0	-167,563

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional SQL Server training for two additional staff members. This training will assist the division in transitioning databases from the Oracle platform to the Structured Query Language (SQL) Server platform.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-6,866
TOTAL RESOURCES:	0	0	0	0	0	-6,866
EXPENDITURES:						
TRAINING	0	0	0	6,866	0	6,866
RESERVE	0	0	0	-6,866	0	-13,732
TOTAL EXPENDITURES:	0	0	0	0	0	-6,866

E350 SAFE AND LIVABLE COMMUNITIES

This request funds a contract with Enterprise Information Technology Services for backup database administrator services in the event the division database administrator is unavailable.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-21,014	-23,512

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-21,014	-23,512
EXPENDITURES:						
INFORMATION SERVICES	0	0	21,014	23,512	21,014	23,795
RESERVE	0	0	-21,014	-23,512	-42,028	-47,307
TOTAL EXPENDITURES:	0	0	0	0	-21,014	-23,512

E351 SAFE AND LIVABLE COMMUNITIES

This request funds a Master Services Agreement to provide programming services to assist with the conversion of the agency's Oracle based database applications to Microsoft .NET online web-based applications.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-30,400	-30,400
TOTAL RESOURCES:	0	0	0	0	-30,400	-30,400
EXPENDITURES:						
INFORMATION SERVICES	0	0	30,400	30,400	30,400	30,400
RESERVE	0	0	-30,400	-30,400	-60,800	-60,800
TOTAL EXPENDITURES:	0	0	0	0	-30,400	-30,400

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	19,675
TOTAL RESOURCES:	0	0	0	0	0	19,675
EXPENDITURES:						
PERSONNEL	0	0	0	-19,675	0	-22,025
RESERVE	0	0	0	19,675	0	41,700
TOTAL EXPENDITURES:	0	0	0	0	0	19,675

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-55,233	-58,740
TOTAL RESOURCES:	0	0	0	0	-55,233	-58,740
EXPENDITURES:						
INFORMATION SERVICES	0	0	55,233	58,740	60,635	59,736
RESERVE	0	0	-55,233	-58,740	-115,868	-118,476
TOTAL EXPENDITURES:	0	0	0	0	-55,233	-58,740

E720 NEW EQUIPMENT

This request funds equipment needed for network administration, database management, programming, geographic information systems and website services to the division.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-83,862	-83,875
TOTAL RESOURCES:	0	0	0	0	-83,862	-83,875
EXPENDITURES:						
INFORMATION SERVICES	0	0	83,862	83,875	94,075	94,075
RESERVE	0	0	-83,862	-83,875	-177,937	-177,950
TOTAL EXPENDITURES:	0	0	0	0	-83,862	-83,875

E801 COST ALLOCATION

This request funds the department's internal cost allocation for services provided by Administration, budget account 4150.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,911
TOTAL RESOURCES:	0	0	0	0	0	-2,911

DCNR - DEP ADMINISTRATION
101-3173

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
DIRECTOR'S OFFICE COST ALLOCATION	0	0	0	2,911	0	0
RESERVE	0	0	0	-2,911	0	-2,911
TOTAL EXPENDITURES:	0	0	0	0	0	-2,911

E901 TRANSFERS

This request funds transfers one Administrative Assistant 4 from DEP Administration, budget account 3173, to the Bureau of Water Pollution Control, budget account 3186.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	55,946	56,454
TOTAL RESOURCES:	0	0	0	0	55,946	56,454
EXPENDITURES:						
PERSONNEL	0	0	-53,337	-53,829	-55,119	-55,234
OPERATING EXPENSES	0	0	-2,359	-2,308	-2,359	-2,305
INFORMATION SERVICES	0	0	-250	-317	-250	-321
RESERVE	0	0	55,946	56,454	113,674	114,314
TOTAL EXPENDITURES:	0	0	0	0	55,946	56,454
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-170,474	0
TOTAL RESOURCES:	0	0	0	0	-170,474	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	242,521	864,707	1,016,912	1,016,912	2,108,325	1,083,901
BALANCE FORWARD TO NEW YEAR	-864,706	0	0	0	0	0
FED DEPT OF ENERGY GRANT	2,301,519	2,114,186	2,540,678	2,540,678	2,000,000	2,000,000
NDEP IDC COST ALLOCATION	1,022,726	1,106,456	4,657,875	4,657,875	4,734,572	4,734,572
OLD COST ALLOCATION (3186/3189/4155 - DO NOT USE)	634,913	655,561	0	0	0	0
OLD ALLOCATION (3187 - DO NOT USE)	1,286,407	1,314,502	0	0	0	0
OLD COST ALLOCATION (3188 - DO NOT USE)	410,965	376,610	0	0	0	0
OLD COST ALLOCATION (3193/3197 DO NOT USE)	802,381	740,636	0	0	0	0
TRANS FROM HISTORIC PRESERVATION	11,660	0	0	0	0	0
TOTAL RESOURCES:	5,848,386	7,172,658	8,215,465	8,215,465	8,842,897	7,818,473
EXPENDITURES:						
PERSONNEL	2,500,991	2,638,488	2,753,638	2,751,145	2,783,586	2,768,813
OUT-OF-STATE TRAVEL	13,295	14,046	13,289	13,289	13,289	13,289
IN-STATE TRAVEL	21,239	26,858	21,228	21,144	21,228	21,144
OPERATING EXPENSES	320,799	370,182	332,462	354,129	332,555	354,125
INFORMATION SERVICES	178,945	178,331	291,565	289,595	309,270	303,203
TRAINING	15,491	16,029	21,122	21,122	21,122	21,122
TRANSFER TO STATE AGENCIES	2,227,388	1,989,666	2,396,810	2,396,810	1,883,283	1,883,283
DIRECTOR'S OFFICE COST ALLOCATION	54,592	73,022	170,474	170,474	175,012	175,012
RESERVE	0	1,016,912	2,108,325	1,083,901	3,197,000	1,545,158
PURCHASING ASSESSMENT	2,496	2,496	1,027	4,238	1,027	4,438
STATE COST ALLOCATION	0	281,949	105,525	41,248	105,525	104,320
ATTY GENERAL COST ALLOCATION	513,150	564,679	0	1,068,370	0	624,566
TOTAL EXPENDITURES:	5,848,386	7,172,658	8,215,465	8,215,465	8,842,897	7,818,473
PERCENT CHANGE:		22.64%	14.54%	14.54%	7.64%	-4.83%
TOTAL POSITIONS:	32.00	32.00	31.00	31.00	31.00	31.00

DCNR - DEP AIR QUALITY

101-3185

PROGRAM DESCRIPTION

The mission of the Bureaus of Air Pollution Control and Air Quality Planning is to achieve and maintain levels of air quality, which will protect human health and safety; prevent injury to plant and animal life; prevent damage to property; preserve visibility and scenic, esthetic, and historic values of the state; and implement provisions, at the facility level, to prevent accidental chemical releases in the state. To accomplish this mission, staff assigned to these bureaus plan, direct, coordinate and control air quality monitoring, permitting, and compliance assurance. This budget account is funded by federal grants and fees. Statutory Authority: NRS 445B.100 - 445B.845, 486A.010 - 486.200 and 459.001 - 459.930.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	561,770	771,152	1,328,827	1,328,827	1,403,789	1,403,876
BALANCE FORWARD TO NEW YEAR	-771,151	0	0	0	0	0
FEDERAL RECEIPTS-A	201,863	0	0	0	0	0
FED EPA PM 2.5 MONITORING NETWORK	34,349	15,000	31,225	31,225	31,225	31,225
FED EPA AIR PPG GRANT	805,622	865,742	820,622	820,622	820,622	820,622
PRIOR YEAR REFUNDS	124	0	0	0	0	0
MISCELLANEOUS REVENUE	0	500	500	500	500	500
REIMBURSEMENT OF EXPENSES	10,000	20,000	17,500	17,500	17,500	17,500
TRANSFER FROM CAPP BA3174	480,881	740,974	499,513	499,513	509,942	509,942
TRANSFER FROM DMV BA4722	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
TRANSFER FROM FEES BA3184	3,350,000	4,551,291	3,886,201	3,888,808	3,933,029	3,933,160
TOTAL RESOURCES:	6,673,458	8,964,659	8,584,388	8,586,995	8,716,607	8,716,825
EXPENDITURES:						
PERSONNEL	4,127,222	5,001,839	5,226,687	5,226,687	5,341,358	5,341,358
OUT-OF-STATE TRAVEL	4,732	14,678	4,732	4,732	4,732	4,732
IN-STATE TRAVEL	70,210	104,860	70,208	70,208	70,208	70,208
OPERATING EXPENSES	934,866	1,187,155	517,621	538,121	515,600	536,126
EQUIPMENT	175,823	54,694	0	0	0	0
CLEAN DIESEL GRANT PROGRAM	201,221	0	0	0	0	0
INDIRECT COST	1,022,726	1,116,625	1,249,701	1,249,701	1,277,119	1,277,119
INFORMATION SERVICES	75,358	69,815	32,370	32,370	32,370	32,370
TRAINING	52,471	77,642	70,451	52,471	72,141	54,161
UTILITIES	3,295	2,990	3,295	3,295	3,295	3,295
RESERVE	0	1,328,827	1,403,789	1,403,876	1,394,250	1,391,922
PURCHASING ASSESSMENT	5,534	5,534	5,534	5,534	5,534	5,534

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	6,673,458	8,964,659	8,584,388	8,586,995	8,716,607	8,716,825
TOTAL POSITIONS:	62.00	62.00	62.00	62.00	62.00	62.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,289	-5,052
TOTAL RESOURCES:	0	0	0	0	-2,289	-5,052
EXPENDITURES:						
OPERATING EXPENSES	0	0	2,718	287	2,718	60
INFORMATION SERVICES	0	0	-429	4,045	-429	4,241
RESERVE	0	0	-2,289	-5,052	-4,578	-9,777
PURCHASING ASSESSMENT	0	0	0	720	0	424
TOTAL EXPENDITURES:	0	0	0	0	-2,289	-5,052

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM FEES BA3184	0	0	0	33,210	0	14,183
TOTAL RESOURCES:	0	0	0	33,210	0	14,183
EXPENDITURES:						
PERSONNEL	0	0	0	33,210	0	14,183
TOTAL EXPENDITURES:	0	0	0	33,210	0	14,183

M590 MANDATES-CLEAN AIR ACT

This request funds training and new equipment due to changing federal Clean Air Act requirements.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-147,751	-132,151
TOTAL RESOURCES:	0	0	0	0	-147,751	-132,151
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	4,766	4,766	4,766	4,766
EQUIPMENT	0	0	111,780	111,780	0	0
TRAINING	0	0	31,205	15,605	31,205	15,605
RESERVE	0	0	-147,751	-132,151	-183,722	-152,522
TOTAL EXPENDITURES:	0	0	0	0	-147,751	-132,151

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional training on source sampling for particulate pollutants for the Compliance and Enforcement Branch, and training on Process Hazard Analysis methodologies and mechanical integrity for the Chemical Accident Prevention Program.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM FEES BA3184	0	0	0	17,980	0	17,980
TOTAL RESOURCES:	0	0	0	17,980	0	17,980
EXPENDITURES:						
TRAINING	0	0	0	17,980	0	17,980
TOTAL EXPENDITURES:	0	0	0	17,980	0	17,980

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM FEES BA3184	0	0	0	-19,400	0	-22,175
TOTAL RESOURCES:	0	0	0	-19,400	0	-22,175
EXPENDITURES:						
PERSONNEL	0	0	0	-19,400	0	-22,175
TOTAL EXPENDITURES:	0	0	0	-19,400	0	-22,175

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of specialized air monitoring equipment, six replacement field vehicles in accordance with the state's recommended vehicle replacement schedule, and replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-377,623	-374,407
TOTAL RESOURCES:	0	0	0	0	-377,623	-374,407
EXPENDITURES:						
EQUIPMENT	0	0	354,227	351,119	65,946	67,990
INFORMATION SERVICES	0	0	23,396	23,288	30,237	29,618
RESERVE	0	0	-377,623	-374,407	-473,806	-472,015
TOTAL EXPENDITURES:	0	0	0	0	-377,623	-374,407

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	561,770	771,152	1,328,827	1,328,827	876,126	892,266
BALANCE FORWARD TO NEW YEAR	-771,151	0	0	0	0	0
FEDERAL RECEIPTS-A	201,863	0	0	0	0	0

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
FED EPA PM 2.5 MONITORING NETWORK	34,349	15,000	31,225	31,225	31,225	31,225
FED EPA AIR PPG GRANT	805,622	865,742	820,622	820,622	820,622	820,622
PRIOR YEAR REFUNDS	124	0	0	0	0	0
MISCELLANEOUS REVENUE	0	500	500	500	500	500
REIMBURSEMENT OF EXPENSES	10,000	20,000	17,500	17,500	17,500	17,500
TRANSFER FROM CAPP BA3174	480,881	740,974	499,513	499,513	509,942	509,942
TRANSFER FROM DMV BA4722	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
TRANSFER FROM FEES BA3184	3,350,000	4,551,291	3,886,201	3,920,598	3,933,029	3,943,148
TOTAL RESOURCES:	6,673,458	8,964,659	8,584,388	8,618,785	8,188,944	8,215,203
EXPENDITURES:						
PERSONNEL	4,127,222	5,001,839	5,226,687	5,240,497	5,341,358	5,333,366
OUT-OF-STATE TRAVEL	4,732	14,678	9,498	9,498	9,498	9,498
IN-STATE TRAVEL	70,210	104,860	70,208	70,208	70,208	70,208
OPERATING EXPENSES	934,866	1,187,155	520,339	538,408	518,318	536,186
EQUIPMENT	175,823	54,694	466,007	462,899	65,946	67,990
CLEAN DIESEL GRANT PROGRAM	201,221	0	0	0	0	0
INDIRECT COST	1,022,726	1,116,625	1,249,701	1,249,701	1,277,119	1,277,119
INFORMATION SERVICES	75,358	69,815	55,337	59,703	62,178	66,229
TRAINING	52,471	77,642	101,656	86,056	103,346	87,746
UTILITIES	3,295	2,990	3,295	3,295	3,295	3,295
RESERVE	0	1,328,827	876,126	892,266	732,144	757,608
PURCHASING ASSESSMENT	5,534	5,534	5,534	6,254	5,534	5,958
TOTAL EXPENDITURES:	6,673,458	8,964,659	8,584,388	8,618,785	8,188,944	8,215,203
PERCENT CHANGE:		34.33%	-4.24%	-3.86%	-4.61%	-4.68%
TOTAL POSITIONS:	62.00	62.00	62.00	62.00	62.00	62.00

DCNR - DEP WATER POLLUTION CONTROL

101-3186

PROGRAM DESCRIPTION

The Bureau of Water Pollution Control ensures compliance with water pollution control laws by issuing permits to discharge to surface and/or ground water. Facilities are inspected to ensure compliance, and enforcement actions are taken if necessary. Staff reviews the design of waste-water treatment plants and infrastructure. Subdivisions are reviewed to ensure that adequate systems are in place to treat waste water. This budget account is funded by federal grants and fees. Statutory Authority: NRS 445A.300 to 730.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,000,556	3,233,472	3,284,624	3,284,623	3,518,714	3,440,346
BALANCE FORWARD TO NEW YEAR	-3,233,472	0	0	0	0	0
FED CWA SEC 106 EPA GRANT	181,256	228,801	181,173	181,173	181,173	181,173
FED UIC GRANT	17,000	99,308	84,000	84,746	84,000	84,751
WATER PERMITS	2,965,512	2,796,477	2,991,950	2,926,218	3,282,267	2,925,991
WASTEWATER OPERATOR FEES	18,540	25,000	40,000	40,000	40,000	40,000
PHOTOCOPY SERVICE CHARGE	242	0	100	100	100	100
RETURNED CHECK CHARGE	25	0	100	100	100	100
TRANS FROM OTHER B\A SAME FUND	414,702	498,103	474,772	474,773	278,421	278,424
TRANSFER FROM SRF ADMIN	556,198	473,068	473,628	473,628	477,779	477,780
TOTAL RESOURCES:	3,920,559	7,354,229	7,530,347	7,465,361	7,862,554	7,428,665
EXPENDITURES:						
PERSONNEL	2,192,584	2,441,231	2,499,604	2,499,604	2,551,173	2,551,173
OPERATING	3,816	3,815	3,815	3,815	3,815	3,815
FEDERAL 106	61,425	96,983	49,636	49,636	49,555	49,555
DOE GRANT	319,712	234,579	169,082	169,082	162,105	162,105
WELLHEAD PROTECTION PROGRAM	395,393	303,457	284,209	284,200	284,209	284,200
TRANSFER TO ENVIRONMENTAL PROTECTION ADMIN	543,322	545,162	610,408	610,408	623,164	623,164
FED UIC GRANT	8,071	8,204	150	0	150	0
INFORMATION SERVICES	7,156	5,660	5,661	5,661	5,661	5,661
WASTEWATER OPERATOR CERTIFICATION PROGRAM	24,354	25,000	40,000	40,000	40,000	40,000
TRANSFER TO SEC	3,651	5,133	4,297	4,297	4,297	4,297
WATER PERMIT FEES	359,347	398,654	343,043	356,584	344,311	357,867
RESERVE	0	3,284,623	3,518,714	3,440,346	3,792,386	3,345,100
PURCHASING ASSESSMENT	1,728	1,728	1,728	1,728	1,728	1,728
TOTAL EXPENDITURES:	3,920,559	7,354,229	7,530,347	7,465,361	7,862,554	7,428,665

DCNR - DEP WATER POLLUTION CONTROL
101-3186

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	31.00	31.00	31.00	31.00	31.00	31.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,019	-2,570
TOTAL RESOURCES:	0	0	0	0	-1,019	-2,570
EXPENDITURES:						
OPERATING	0	0	0	-193	0	-195
FEDERAL 106	0	0	58	19	58	12
DOE GRANT	0	0	37	4	37	0
WELLHEAD PROTECTION PROGRAM	0	0	72	43	72	35
FED UIC GRANT	0	0	-13	0	-13	0
INFORMATION SERVICES	0	0	0	1,654	0	1,800
WATER PERMIT FEES	0	0	865	568	865	442
RESERVE	0	0	-1,019	-2,570	-2,038	-5,117
PURCHASING ASSESSMENT	0	0	0	475	0	453
TOTAL EXPENDITURES:	0	0	0	0	-1,019	-2,570

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-17,212
TOTAL RESOURCES:	0	0	0	0	0	-17,212
EXPENDITURES:						
PERSONNEL	0	0	0	17,212	0	7,288

DCNR - DEP WATER POLLUTION CONTROL
101-3186

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-17,212	0	-24,500
TOTAL EXPENDITURES:	0	0	0	0	0	-17,212

ENHANCEMENT

E350 SAFE AND LIVABLE COMMUNITIES

This request funds out-of-state travel for meetings, required conferences and training.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-27,773	-23,864
TOTAL RESOURCES:	0	0	0	0	-27,773	-23,864
EXPENDITURES:						
FEDERAL 106	0	0	6,459	4,284	6,474	4,299
DOE GRANT	0	0	2,702	2,702	2,582	2,582
WELLHEAD PROTECTION PROGRAM	0	0	6,432	6,432	6,432	4,724
WATER PERMIT FEES	0	0	12,180	10,446	12,180	12,180
RESERVE	0	0	-27,773	-23,864	-55,441	-47,649
TOTAL EXPENDITURES:	0	0	0	0	-27,773	-23,864

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED UIC GRANT	0	0	0	-746	0	-748
WATER PERMITS	0	0	0	-7,629	0	-9,202
TOTAL RESOURCES:	0	0	0	-8,375	0	-9,950
EXPENDITURES:						
PERSONNEL	0	0	0	-8,375	0	-9,950
TOTAL EXPENDITURES:	0	0	0	-8,375	0	-9,950

DCNR - DEP WATER POLLUTION CONTROL
101-3186

E710 EQUIPMENT REPLACEMENT

This request funds one replacement field vehicle in accordance with the state's recommended vehicle replacement policy, and replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-39,054	-42,097
TOTAL RESOURCES:	0	0	0	0	-39,054	-42,097
EXPENDITURES:						
FEDERAL 106	0	0	0	0	2,516	2,516
DOE GRANT	0	0	35,280	38,323	1,543	1,575
WELLHEAD PROTECTION PROGRAM	0	0	1,258	1,258	0	0
WATER PERMIT FEES	0	0	2,516	2,516	33,745	34,599
RESERVE	0	0	-39,054	-42,097	-76,858	-80,787
TOTAL EXPENDITURES:	0	0	0	0	-39,054	-42,097

E901 TRANSFERS

This request transfers one Administrative Assistant position from DEP Administration, budget account 3173, to the Bureau of Water Pollution Control, budget account 3186.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-55,946	-56,454
TOTAL RESOURCES:	0	0	0	0	-55,946	-56,454
EXPENDITURES:						
PERSONNEL	0	0	53,337	53,829	55,119	55,234
OPERATING	0	0	2,359	2,308	2,359	2,305
INFORMATION SERVICES	0	0	250	317	250	321
RESERVE	0	0	-55,946	-56,454	-113,674	-114,314
TOTAL EXPENDITURES:	0	0	0	0	-55,946	-56,454
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,000,556	3,233,472	3,284,624	3,284,623	3,394,922	3,298,149
BALANCE FORWARD TO NEW YEAR	-3,233,472	0	0	0	0	0
FED CWA SEC 106 EPA GRANT	181,256	228,801	181,173	181,173	181,173	181,173
FED UIC GRANT	17,000	99,308	84,000	84,000	84,000	84,003
WATER PERMITS	2,965,512	2,796,477	2,991,950	2,918,589	3,282,267	2,916,789
WASTEWATER OPERATOR FEES	18,540	25,000	40,000	40,000	40,000	40,000
PHOTOCOPY SERVICE CHARGE	242	0	100	100	100	100
RETURNED CHECK CHARGE	25	0	100	100	100	100
TRANS FROM OTHER B\A SAME FUND	414,702	498,103	474,772	474,773	278,421	278,424
TRANSFER FROM SRF ADMIN	556,198	473,068	473,628	473,628	477,779	477,780
TOTAL RESOURCES:	3,920,559	7,354,229	7,530,347	7,456,986	7,738,762	7,276,518
EXPENDITURES:						
PERSONNEL	2,192,584	2,441,231	2,552,941	2,562,270	2,606,292	2,603,745
OPERATING	3,816	3,815	3,938	5,930	3,938	5,925
FEDERAL 106	61,425	96,983	56,153	53,939	58,603	56,382
DOE GRANT	319,712	234,579	207,101	210,111	166,267	166,262
WELLHEAD PROTECTION PROGRAM	395,393	303,457	291,971	291,933	290,713	288,959
TRANSFER TO ENVIRONMENTAL PROTECTION ADMIN	543,322	545,162	610,408	610,408	623,164	623,164
FED UIC GRANT	8,071	8,204	137	0	137	0
INFORMATION SERVICES	7,156	5,660	5,843	7,632	5,843	7,782
WASTEWATER OPERATOR CERTIFICATION PROGRAM	24,354	25,000	40,000	40,000	40,000	40,000
TRANSFER TO SEC	3,651	5,133	4,297	4,297	4,297	4,297
WATER PERMIT FEES	359,347	398,654	360,908	370,114	393,405	405,088
RESERVE	0	3,284,623	3,394,922	3,298,149	3,544,375	3,072,733
PURCHASING ASSESSMENT	1,728	1,728	1,728	2,203	1,728	2,181
TOTAL EXPENDITURES:	3,920,559	7,354,229	7,530,347	7,456,986	7,738,762	7,276,518
PERCENT CHANGE:		87.58%	2.39%	1.40%	2.77%	-2.42%
TOTAL POSITIONS:	31.00	31.00	32.00	32.00	32.00	32.00

DCNR - DEP WASTE MGMT AND CORRECTIVE ACTION
101-3187

PROGRAM DESCRIPTION

The Bureau of Waste Management and Corrective Action funds the Bureau of Corrective Actions, the Bureau of Federal Facilities, and the Bureau of Waste Management. The Bureau of Corrective Actions is responsible for the analysis and remediation of contaminated sites; the certification of environmental consultants; the regulation of underground storage tanks; remediation of leaking underground storage tanks; and the administration of the Petroleum Claims Fund. The Bureau of Federal Facilities provides oversight of all operational activities and clean-ups on the Nevada National Security Site and several off-site locations to ensure compliance with environmental regulations. The Waste Management program is responsible for ensuring safe management of hazardous waste by regulating its handling, transportation, treatment, storage and disposal; ensuring safe collection and disposal of solid waste; and encouraging businesses, institutions, and individuals to reduce the amount of waste generated, participate in recycling programs, and conserve natural resources. This budget account is funded by federal grants and fees. Statutory Authority: NRS 444.440 - 444.645; 444A. 010 - 444A.110; 445A.060 - 445A.730; 459.400 -459.600; 459.800 - 459.856; and 590.700 - 590.920.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	248,297	719,826	2,106,005	1,128,441	2,095,621	1,018,775
BALANCE FORWARD TO NEW YEAR	-719,825	0	0	0	0	0
FED HAZARDOUS WASTE GRANT	712,500	750,000	750,000	750,000	750,000	750,000
FED LEAKING UNDRGROUND STORAGE TANK (LUST)	683,543	662,109	686,400	686,187	686,305	686,097
FED DEPT OF ENERGY GRANT	684,205	705,129	705,005	705,162	705,005	705,172
FED DEPT OF DEFENSE GRANT	321,735	481,211	443,784	446,712	450,679	453,608
FED EPA EXCHANGE NETWORK GRANTS	130,154	441,588	300,000	300,000	300,000	300,000
FED EPA UNDERGROUND STORAGE TANK GRANT	494,631	549,603	414,072	414,804	389,341	390,073
FED EPA SUPER FUND GRANT	692,254	339,669	800,000	800,000	799,657	799,657
FED EPA STATE RESPONSE GRANT	477,466	799,788	707,134	709,741	707,134	709,744
DUMPING FEES	1,739,026	1,658,210	1,700,000	1,702,197	1,700,000	1,702,231
CONTRACT SERVICES CHARGE	616,036	17,634	0	0	0	0
CIVIL PENALTIES	500	10,000	6,000	6,000	6,000	6,000
FINES/FORFEITURES/PENALTIES	12	50,000	100,000	0	100,000	0
PRIOR YEAR REFUNDS	0	11,240	0	0	0	0
MISCELLANEOUS REVENUE	120	0	200	200	200	200
TRANS FROM MGMT OF HAZARDOUS	3,846,308	9,340,622	6,554,893	6,561,662	7,230,525	7,219,454
TRANS FROM PETRO TRUST FUND	1,118,166	2,248,156	1,783,771	1,786,378	1,491,001	1,493,611
TRANSFER FROM ENVIRON PROTECT - A	247,725	126,006	247,973	247,973	128,094	128,094
TOTAL RESOURCES:	11,292,853	18,910,791	17,305,237	16,245,457	17,539,562	16,362,716
EXPENDITURES:						
PERSONNEL	5,191,311	5,810,392	5,929,140	5,929,140	6,017,320	6,016,320

DCNR - DEP WASTE MGMT AND CORRECTIVE ACTION
101-3187

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
OPERATING	8,452	8,243	8,245	8,245	8,245	8,245
PETROLEUM FUND	456,476	2,287,354	1,124,534	1,127,141	831,764	834,374
UNDERGROUND STORAGE TANK	193,380	241,536	222,511	223,243	222,511	223,243
SOLID WASTE	45,005	59,849	40,726	42,897	41,010	43,185
ILLEGAL DUMPING	0	10,000	0	0	0	0
INDIRECT COST	1,286,407	1,293,737	1,419,404	1,419,404	1,440,662	1,440,662
CERTIFICATION	478	735	451	451	451	451
LEAKING UNDERGROUND TANKS	343,540	292,993	344,729	344,422	345,232	344,924
INFORMATION SERVICES	15,929	11,323	12,234	12,234	12,234	12,234
TRANSFER TO STATE AGENCIES	980,160	961,097	980,160	980,160	980,160	980,160
SUPERFUND	541,969	200,191	662,396	662,396	662,396	662,396
STATE RESPONSE PROGRAM	160,283	433,475	314,622	317,229	314,622	317,232
RESOURCE CONSERVATION AND RECOVERY ACT GRANT	218,956	435,041	214,551	218,120	216,162	218,698
WASTE ADMIN	85,333	296,125	152,751	154,390	152,751	154,392
EXCHANGE NETWORK GRANTS	130,154	441,495	300,000	300,000	300,000	300,000
DOD ADMIN	9,795	14,047	9,741	12,669	9,741	12,670
DOE GRANT	69,573	207,192	170,543	170,481	171,706	171,641
CORRECTIVE ACTIONS	1,493,488	4,581,632	3,135,741	3,136,985	3,136,713	3,137,957
DOE FEES	51,608	185,337	156,581	156,519	157,744	157,679
RESERVE	0	1,128,441	2,095,621	1,018,775	2,507,582	1,315,697
PURCHASING ASSESSMENT	10,556	10,556	10,556	10,556	10,556	10,556
TOTAL EXPENDITURES:	11,292,853	18,910,791	17,305,237	16,245,457	17,539,562	16,362,716
TOTAL POSITIONS:	68.00	67.00	67.00	67.00	67.00	67.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,089	-8,169
TOTAL RESOURCES:	0	0	0	0	-2,089	-8,169

DCNR - DEP WASTE MGMT AND CORRECTIVE ACTION
101-3187

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	0	-417	0	-421
PETROLEUM FUND	0	0	216	114	216	88
UNDERGROUND STORAGE TANK	0	0	144	31	144	14
SOLID WASTE	0	0	304	176	304	128
LEAKING UNDERGROUND TANKS	0	0	180	50	180	26
INFORMATION SERVICES	0	0	0	5,444	0	6,112
SUPERFUND	0	0	0	90	0	90
STATE RESPONSE PROGRAM	0	0	324	43	324	3
RESOURCE CONSERVATION AND RECOVERY ACT GRANT	0	0	460	193	460	125
WASTE ADMIN	0	0	108	67	108	54
DOD ADMIN	0	0	95	54	95	42
DOE GRANT	0	0	-45	53	-45	42
CORRECTIVE ACTIONS	0	0	329	478	329	410
DOE FEES	0	0	-26	38	-26	27
RESERVE	0	0	-2,089	-8,169	-4,178	-13,465
PURCHASING ASSESSMENT	0	0	0	1,755	0	-1,444
TOTAL EXPENDITURES:	0	0	0	0	-2,089	-8,169

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM MGMT OF HAZARDOUS	0	0	0	37,771	0	17,358
TOTAL RESOURCES:	0	0	0	37,771	0	17,358
EXPENDITURES:						
PERSONNEL	0	0	0	37,771	0	17,358
TOTAL EXPENDITURES:	0	0	0	37,771	0	17,358

ENHANCEMENT

E350 SAFE AND LIVABLE COMMUNITIES

This request funds additional travel for Bureau of Corrective Actions staff to attend training associated with emergency responses, chemical management and clean-up, the federally mandated National Tank Conference, and environmental laws.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-15,045	-15,045
TOTAL RESOURCES:	0	0	0	0	-15,045	-15,045
EXPENDITURES:						
PETROLEUM FUND	0	0	2,587	2,587	2,684	2,684
UNDERGROUND STORAGE TANK	0	0	1,522	1,522	1,571	1,571
LEAKING UNDERGROUND TANKS	0	0	1,522	1,522	1,571	1,571
STATE RESPONSE PROGRAM	0	0	4,929	4,929	4,929	4,929
CORRECTIVE ACTIONS	0	0	4,485	4,485	4,485	4,485
RESERVE	0	0	-15,045	-15,045	-30,285	-30,285
TOTAL EXPENDITURES:	0	0	0	0	-15,045	-15,045

E351 SAFE AND LIVABLE COMMUNITIES

This request funds additional travel necessary due to the increased involvement of the department's administrator and deputy administrator in the state's oversight of new, unique low-level waste streams proposed by the US Department of Energy (DOE) to be disposed of at the Nevada National Security Site. Funding is also provided to conduct additional audits of DOE generators located throughout the US who ship low-level, and mixed-low-level, waste to the Nevada National Security Site.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-56,094	-43,284
TOTAL RESOURCES:	0	0	0	0	-56,094	-43,284
EXPENDITURES:						
DOE GRANT	0	0	46,478	38,476	46,478	38,476
DOE FEES	0	0	9,616	4,808	9,616	4,808
RESERVE	0	0	-56,094	-43,284	-112,188	-86,568
TOTAL EXPENDITURES:	0	0	0	0	-56,094	-43,284

E352 SAFE AND LIVABLE COMMUNITIES

This request funds out-of-state travel for required meetings, conferences, and training.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-16,636	-11,652
TOTAL RESOURCES:	0	0	0	0	-16,636	-11,652
EXPENDITURES:						
SOLID WASTE	0	0	4,984	0	4,984	0
RESOURCE CONSERVATION AND RECOVERY ACT GRANT	0	0	9,960	9,960	9,960	9,960
WASTE ADMIN	0	0	1,692	1,692	1,692	1,692
RESERVE	0	0	-16,636	-11,652	-33,272	-23,304
TOTAL EXPENDITURES:	0	0	0	0	-16,636	-11,652

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM MGMT OF HAZARDOUS	0	0	0	-22,650	0	-26,125
TOTAL RESOURCES:	0	0	0	-22,650	0	-26,125
EXPENDITURES:						
PERSONNEL	0	0	0	-22,650	0	-26,125
TOTAL EXPENDITURES:	0	0	0	-22,650	0	-26,125

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-48,050	-47,790
TOTAL RESOURCES:	0	0	0	0	-48,050	-47,790

DCNR - DEP WASTE MGMT AND CORRECTIVE ACTION
101-3187

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PETROLEUM FUND	0	0	4,071	4,071	4,855	4,201
UNDERGROUND STORAGE TANK	0	0	26,681	27,258	3,267	3,267
LEAKING UNDERGROUND TANKS	0	0	3,685	3,502	1,258	1,258
STATE RESPONSE PROGRAM	0	0	6,619	6,619	6,236	6,236
DOD ADMIN	0	0	1,611	1,611	1,611	1,611
CORRECTIVE ACTIONS	0	0	5,383	4,729	11,673	11,019
RESERVE	0	0	-48,050	-47,790	-76,950	-75,382
TOTAL EXPENDITURES:	0	0	0	0	-48,050	-47,790

E711 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,407	-1,753
TOTAL RESOURCES:	0	0	0	0	-2,407	-1,753
EXPENDITURES:						
DOE GRANT	0	0	2,178	1,524	1,394	1,394
DOE FEES	0	0	229	229	3,529	2,875
RESERVE	0	0	-2,407	-1,753	-7,330	-6,022
TOTAL EXPENDITURES:	0	0	0	0	-2,407	-1,753

E712 EQUIPMENT REPLACEMENT

This request funds the replacement one vehicle for the Bureau of Waste Management in accordance with the state's vehicle replacement policy and replacement computer hardware and associated software per Enterprise Information Technology Services' replacement schedule.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-36,154	-36,295
TOTAL RESOURCES:	0	0	0	0	-36,154	-36,295

DCNR - DEP WASTE MGMT AND CORRECTIVE ACTION
101-3187

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
SOLID WASTE	0	0	2,986	2,968	4,479	4,543
RESOURCE CONSERVATION AND RECOVERY ACT GRANT	0	0	29,759	29,918	5,287	5,319
WASTE ADMIN	0	0	3,409	3,409	2,935	2,281
RESERVE	0	0	-36,154	-36,295	-48,855	-48,438
TOTAL EXPENDITURES:	0	0	0	0	-36,154	-36,295

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	248,297	719,826	2,106,005	1,128,441	1,919,146	854,787
BALANCE FORWARD TO NEW YEAR	-719,825	0	0	0	0	0
FED HAZARDOUS WASTE GRANT	712,500	750,000	750,000	750,000	750,000	750,000
FED LEAKING UNDRGROUND STORAGE TANK (LUST)	683,543	662,109	686,400	686,187	686,305	686,097
FED DEPT OF ENERGY GRANT	684,205	705,129	705,005	705,162	705,005	705,172
FED DEPT OF DEFENSE GRANT	321,735	481,211	443,784	446,712	450,679	453,608
FED EPA EXCHANGE NETWORK GRANTS	130,154	441,588	300,000	300,000	300,000	300,000
FED EPA UNDERGROUND STORAGE TANK GRANT	494,631	549,603	414,072	414,804	389,341	390,073
FED EPA SUPER FUND GRANT	692,254	339,669	800,000	800,000	799,657	799,657
FED EPA STATE RESPONSE GRANT	477,466	799,788	707,134	709,741	707,134	709,744
DUMPING FEES	1,739,026	1,658,210	1,700,000	1,702,197	1,700,000	1,702,231
CONTRACT SERVICES CHARGE	616,036	17,634	0	0	0	0
CIVIL PENALTIES	500	10,000	6,000	6,000	6,000	6,000
FINES/FORFEITURES/PENALTIES	12	50,000	100,000	0	100,000	0
PRIOR YEAR REFUNDS	0	11,240	0	0	0	0
MISCELLANEOUS REVENUE	120	0	200	200	200	200
TRANS FROM MGMT OF HAZARDOUS	3,846,308	9,340,622	6,554,893	6,576,783	7,230,525	7,210,687
TRANS FROM PETRO TRUST FUND	1,118,166	2,248,156	1,783,771	1,786,378	1,491,001	1,493,611
TRANSFER FROM ENVIRON PROTECT - A	247,725	126,006	247,973	247,973	128,094	128,094
TOTAL RESOURCES:	11,292,853	18,910,791	17,305,237	16,260,578	17,363,087	16,189,961
EXPENDITURES:						
PERSONNEL	5,191,311	5,810,392	5,929,140	5,944,261	6,017,320	6,007,553
OPERATING	8,452	8,243	8,245	7,828	8,245	7,824

DCNR - DEP WASTE MGMT AND CORRECTIVE ACTION
101-3187

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
PETROLEUM FUND	456,476	2,287,354	1,131,408	1,133,913	839,519	841,347
UNDERGROUND STORAGE TANK	193,380	241,536	250,858	252,054	227,493	228,095
SOLID WASTE	45,005	59,849	49,000	46,041	50,777	47,856
ILLEGAL DUMPING	0	10,000	0	0	0	0
INDIRECT COST	1,286,407	1,293,737	1,419,404	1,419,404	1,440,662	1,440,662
CERTIFICATION	478	735	451	451	451	451
LEAKING UNDERGROUND TANKS	343,540	292,993	350,116	349,496	348,241	347,779
INFORMATION SERVICES	15,929	11,323	12,234	17,678	12,234	18,346
TRANSFER TO STATE AGENCIES	980,160	961,097	980,160	980,160	980,160	980,160
SUPERFUND	541,969	200,191	662,396	662,486	662,396	662,486
STATE RESPONSE PROGRAM	160,283	433,475	326,494	328,820	326,111	328,400
RESOURCE CONSERVATION AND RECOVERY ACT GRANT	218,956	435,041	254,730	258,191	231,869	234,102
WASTE ADMIN	85,333	296,125	157,960	159,558	157,486	158,419
EXCHANGE NETWORK GRANTS	130,154	441,495	300,000	300,000	300,000	300,000
DOD ADMIN	9,795	14,047	11,447	14,334	11,447	14,323
DOE GRANT	69,573	207,192	219,154	210,534	219,533	211,553
CORRECTIVE ACTIONS	1,493,488	4,581,632	3,145,938	3,146,677	3,153,200	3,153,871
DOE FEES	51,608	185,337	166,400	161,594	170,863	165,389
RESERVE	0	1,128,441	1,919,146	854,787	2,194,524	1,032,233
PURCHASING ASSESSMENT	10,556	10,556	10,556	12,311	10,556	9,112
TOTAL EXPENDITURES:	11,292,853	18,910,791	17,305,237	16,260,578	17,363,087	16,189,961
PERCENT CHANGE:		67.46%	-8.49%	-14.01%	0.33%	-0.43%
TOTAL POSITIONS:	68.00	67.00	67.00	67.00	67.00	67.00

DCNR - DEP MINING REGULATION/RECLAMATION
101-3188

PROGRAM DESCRIPTION

This bureau is responsible for the mining regulatory program, which includes reclamation. The bureau established a system, which is responsive to both environmental and economic concerns associated with the development of Nevada's natural resources. The workload of the bureau, to some degree, is dependent upon rising and falling metal prices, which cause fluctuations in mining activity. A number of regulatory and procedural revisions were implemented in the past twelve years to address bankruptcies and abandonment of mining operations that occur when metal prices are low. Measures were taken to enhance the strength and security of the regulations, especially in the areas of mine closure and bonding. Nevada's mining regulatory programs address the design, construction, operation, closure, and reclamation of mining and exploration operations. Principle objectives include protection of human health, ground and surface water resources, and completion of reclamation activities, which provide for productive post-mining land use. Major program elements consist of permitting, inspection, compliance monitoring, enforcement, and plan and report review. This budget account is funded by fees. Statutory Authority: NRS 445A.300 through 445A.730 and NRS 519A.010 through 519A.280.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,931,910	4,659,321	4,715,719	4,715,719	5,528,628	5,520,023
BALANCE FORWARD TO NEW YEAR	-4,659,320	0	0	0	0	0
MINING REGULATION FEES	1,599,905	1,348,725	1,419,154	1,419,154	1,466,547	1,466,547
MINING RECLAMATION FEES	1,543,672	1,165,754	1,905,050	1,905,050	1,876,156	1,876,156
PHOTOCOPY SERVICE CHARGE	0	110	110	110	110	110
RETURNED CHECK CHARGE	25	0	100	100	100	100
EXCESS PROPERTY SALES	0	5,616	6,000	6,000	5,000	5,000
TREASURER'S INTEREST DISTRIB	8,592	3,838	5,500	5,500	5,500	5,500
TOTAL RESOURCES:	2,424,784	7,183,364	8,051,633	8,051,633	8,882,041	8,873,436
EXPENDITURES:						
PERSONNEL EXPENSES	1,658,456	1,688,664	1,775,985	1,775,985	1,794,784	1,794,784
OUT OF STATE TRAVEL	1,695	5,419	1,695	1,695	1,695	1,695
IN-STATE TRAVEL	23,704	25,073	23,704	23,704	23,704	23,704
OPERATING EXPENSES	194,535	212,436	210,799	219,429	212,136	220,776
EQUIPMENT	32,972	33,732	0	0	0	0
INDIRECT COST RATE	410,965	376,610	424,638	424,638	429,133	429,133
INFORMATION SERVICES	16,056	13,325	7,681	7,681	7,681	7,681
TRAINING	1,415	1,500	1,525	1,500	1,525	1,500
TRANSFERS	9,619	10,519	1,611	1,611	1,611	1,611
TRANSFER TO MINING COOP	75,000	100,000	75,000	75,000	75,000	75,000
RESERVE	0	4,715,719	5,528,628	5,520,023	6,334,405	6,317,185
PURCHASING ASSESSMENT	367	367	367	367	367	367

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,424,784	7,183,364	8,051,633	8,051,633	8,882,041	8,873,436
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-790	-1,317
TOTAL RESOURCES:	0	0	0	0	-790	-1,317
EXPENDITURES:						
OPERATING EXPENSES	0	0	933	138	933	58
INFORMATION SERVICES	0	0	-143	1,197	-143	1,268
RESERVE	0	0	-790	-1,317	-1,580	-2,928
PURCHASING ASSESSMENT	0	0	0	-18	0	285
TOTAL EXPENDITURES:	0	0	0	0	-790	-1,317

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-12,136
TOTAL RESOURCES:	0	0	0	0	0	-12,136
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	12,136	0	6,001
RESERVE	0	0	0	-12,136	0	-18,137
TOTAL EXPENDITURES:	0	0	0	0	0	-12,136

ENHANCEMENT

E350 SAFE AND LIVABLE COMMUNITIES

This request funds additional out-of-state travel for meetings and conferences in order to stay current with technological advances in mine design, containment of process solutions, and mine closure.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-14,730	-12,440
TOTAL RESOURCES:	0	0	0	0	-14,730	-12,440
EXPENDITURES:						
OUT OF STATE TRAVEL	0	0	4,130	4,130	3,496	3,496
OPERATING EXPENSES	0	0	2,750	2,750	1,300	1,300
TRAINING	0	0	7,850	5,560	3,410	3,410
RESERVE	0	0	-14,730	-12,440	-22,936	-20,646
TOTAL EXPENDITURES:	0	0	0	0	-14,730	-12,440

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	9,075
TOTAL RESOURCES:	0	0	0	0	0	9,075
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-9,075	0	-10,375
RESERVE	0	0	0	9,075	0	19,450
TOTAL EXPENDITURES:	0	0	0	0	0	9,075

E710 EQUIPMENT REPLACEMENT

This request fund two replacement field vehicles in accordance with the state's vehicle replacement policy, and replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-37,829	-38,167
TOTAL RESOURCES:	0	0	0	0	-37,829	-38,167
EXPENDITURES:						
EQUIPMENT	0	0	32,013	33,005	26,109	25,309
INFORMATION SERVICES	0	0	5,816	5,162	7,548	7,548
RESERVE	0	0	-37,829	-38,167	-71,486	-71,024
TOTAL EXPENDITURES:	0	0	0	0	-37,829	-38,167

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,931,910	4,659,321	4,715,719	4,715,719	5,475,279	5,465,038
BALANCE FORWARD TO NEW YEAR	-4,659,320	0	0	0	0	0
MINING REGULATION FEES	1,599,905	1,348,725	1,419,154	1,419,154	1,466,547	1,466,547
MINING RECLAMATION FEES	1,543,672	1,165,754	1,905,050	1,905,050	1,876,156	1,876,156
PHOTOCOPY SERVICE CHARGE	0	110	110	110	110	110
RETURNED CHECK CHARGE	25	0	100	100	100	100
EXCESS PROPERTY SALES	0	5,616	6,000	6,000	5,000	5,000
TREASURER'S INTEREST DISTRIB	8,592	3,838	5,500	5,500	5,500	5,500
TOTAL RESOURCES:	2,424,784	7,183,364	8,051,633	8,051,633	8,828,692	8,818,451
EXPENDITURES:						
PERSONNEL EXPENSES	1,658,456	1,688,664	1,775,985	1,779,046	1,794,784	1,790,410
OUT OF STATE TRAVEL	1,695	5,419	5,825	5,825	5,191	5,191
IN-STATE TRAVEL	23,704	25,073	23,704	23,704	23,704	23,704
OPERATING EXPENSES	194,535	212,436	214,482	222,317	214,369	222,134
EQUIPMENT	32,972	33,732	32,013	33,005	26,109	25,309
INDIRECT COST RATE	410,965	376,610	424,638	424,638	429,133	429,133

DCNR - DEP MINING REGULATION/RECLAMATION
101-3188

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
INFORMATION SERVICES	16,056	13,325	13,354	14,040	15,086	16,497
TRAINING	1,415	1,500	9,375	7,060	4,935	4,910
TRANSFERS	9,619	10,519	1,611	1,611	1,611	1,611
TRANSFER TO MINING COOP	75,000	100,000	75,000	75,000	75,000	75,000
RESERVE	0	4,715,719	5,475,279	5,465,038	6,238,403	6,223,900
PURCHASING ASSESSMENT	367	367	367	349	367	652
TOTAL EXPENDITURES:	2,424,784	7,183,364	8,051,633	8,051,633	8,828,692	8,818,451
PERCENT CHANGE:		196.25%	12.09%	12.09%	9.65%	9.52%
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

DCNR - DEP STATE REVOLVING FUND - ADMIN
746-3189

PROGRAM DESCRIPTION

This budget account provides staff and administrative support for the State Revolving Loan Program, which provides low cost financing for waste-water, and drinking water infrastructure improvements that are needed to achieve compliance with applicable environmental standards. This budget account is funded by federal grants, Treasurer's interest, and fees. Statutory Authority: NRS 445A.060 through 445A.160 and 445A.200 through 445A.295.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	537,359	762,544	903,023	903,023	1,028,707	1,028,707
BALANCE FORWARD TO NEW YEAR	-663,043	0	0	0	0	0
FED EPA WATER POLLUTION CONTROL SRF GRANT	187,203	169,755	212,177	213,230	216,237	217,293
FED EPA DRINKING SRF ADMIN GRANT	2,108,322	2,315,693	2,388,229	2,466,521	2,496,711	2,577,413
LOAN SERVICING	123,750	137,914	123,750	123,750	123,750	123,750
TREASURER'S INTEREST DISTRIB	1,935	2,384	1,935	1,935	1,935	1,935
TOTAL RESOURCES:	2,295,526	3,388,290	3,629,114	3,708,459	3,867,340	3,949,098
EXPENDITURES:						
PERSONNEL SERVICES	359,605	418,049	421,148	421,148	430,250	430,250
OPERATING	623	1,226	1,205	1,205	1,205	1,205
WELL HEAD PROGRAM	556,198	469,330	473,628	473,628	477,779	477,779
TRANSFER TO ENVIRON PROTECTION ADMIN	89,110	93,247	100,868	100,868	103,045	103,045
2% SMALL SYSTEM TECHN ASSIST	184,895	183,940	247,298	247,298	247,298	247,298
CLEAN WATER STATE REVOLVING FUND ADMIN	25,339	37,806	23,226	24,226	23,226	24,227
DRINKING WATER STATE REVOLVING FUND 4% SET ASIDE	47,934	41,479	45,294	46,345	45,294	46,346
INFORMATION SERVICES	1,154	913	913	913	913	913
DRINKING WATER STATE REVOLVING FUND 10% SET ASIDE	579,084	750,166	777,579	854,872	870,414	950,117
DWSRF 15% SET ASIDE LOCAL ASSISTANCE	450,708	488,235	508,372	508,373	512,649	512,651
RESERVE	0	903,023	1,028,707	1,028,707	1,154,391	1,154,391
PURCHASING ASSESSMENT	876	876	876	876	876	876
TOTAL EXPENDITURES:	2,295,526	3,388,290	3,629,114	3,708,459	3,867,340	3,949,098
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED EPA WATER POLLUTION CONTROL SRF GRANT	0	0	65	-44	65	-79
FED EPA DRINKING SRF ADMIN GRANT	0	0	115	-101	115	-164
TOTAL RESOURCES:	0	0	180	-145	180	-243
EXPENDITURES:						
OPERATING	0	0	0	-26	0	-26
CLEAN WATER STATE REVOLVING FUND ADMIN	0	0	72	41	72	33
DRINKING WATER STATE REVOLVING FUND 4% SET ASIDE	0	0	108	51	108	34
INFORMATION SERVICES	0	0	0	266	0	291
PURCHASING ASSESSMENT	0	0	0	-477	0	-575
TOTAL EXPENDITURES:	0	0	180	-145	180	-243

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED EPA WATER POLLUTION CONTROL SRF GRANT	0	0	0	828	0	252
FED EPA DRINKING SRF ADMIN GRANT	0	0	0	1,471	0	448
TOTAL RESOURCES:	0	0	0	2,299	0	700
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,299	0	700
TOTAL EXPENDITURES:	0	0	0	2,299	0	700

ENHANCEMENT

E500 ADJUSTMENTS TO TRANSFERS FOR E-900

This request aligns revenues associated with the transfer of the Advisory Board costs in E900.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,826	1,826
FED EPA DRINKING SRF ADMIN GRANT	0	0	1,826	1,826	1,826	1,826
TOTAL RESOURCES:	0	0	1,826	1,826	3,652	3,652
EXPENDITURES:						
OPERATING	0	0	-80	-80	-80	-80
ADVISORY BD TRAVEL	0	0	1,026	1,026	1,026	1,026
2% SMALL SYSTEM TECHN ASSIST	0	0	-1,026	-1,026	-1,026	-1,026
DRINKING WATER STATE REVOLVING FUND 4% SET ASIDE	0	0	80	80	80	80
RESERVE	0	0	1,826	1,826	3,652	3,652
TOTAL EXPENDITURES:	0	0	1,826	1,826	3,652	3,652

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED EPA WATER POLLUTION CONTROL SRF GRANT	0	0	0	-882	0	-1,035
FED EPA DRINKING SRF ADMIN GRANT	0	0	0	-1,568	0	-1,840
TOTAL RESOURCES:	0	0	0	-2,450	0	-2,875
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-2,450	0	-2,875
TOTAL EXPENDITURES:	0	0	0	-2,450	0	-2,875

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED EPA WATER POLLUTION CONTROL SRF GRANT	0	0	0	0	1,258	1,258
FED EPA DRINKING SRF ADMIN GRANT	0	0	0	0	1,258	1,258
TOTAL RESOURCES:	0	0	0	0	2,516	2,516
EXPENDITURES:						
CLEAN WATER STATE REVOLVING FUND ADMIN	0	0	0	0	1,258	1,258
DRINKING WATER STATE REVOLVING FUND 4% SET ASIDE	0	0	0	0	1,258	1,258
TOTAL EXPENDITURES:	0	0	0	0	2,516	2,516

E900 TRANSFER ADVISORY BOARD FROM BA 4155 TO BA 3189

This request funds the transfer of support costs associated with the Advisory Board travel from the Water Planning Capitalization Improvement Program, budget account 4155, to the State Revolving Loan Fund-Administration, budget account 3189.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,826	-1,826
TOTAL RESOURCES:	0	0	0	0	-1,826	-1,826
EXPENDITURES:						
PERSONNEL SERVICES	0	0	720	720	720	720
OPERATING	0	0	80	80	80	80
2% SMALL SYSTEM TECHN ASSIST	0	0	1,026	1,026	1,026	1,026
RESERVE	0	0	-1,826	-1,826	-3,652	-3,652
TOTAL EXPENDITURES:	0	0	0	0	-1,826	-1,826

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	537,359	762,544	903,023	903,023	1,028,707	1,028,707
BALANCE FORWARD TO NEW YEAR	-663,043	0	0	0	0	0
FED EPA WATER POLLUTION CONTROL SRF GRANT	187,203	169,755	212,242	213,132	217,560	217,689
FED EPA DRINKING SRF ADMIN GRANT	2,108,322	2,315,693	2,390,170	2,468,149	2,499,910	2,578,941
LOAN SERVICING	123,750	137,914	123,750	123,750	123,750	123,750
TREASURER'S INTEREST DISTRIB	1,935	2,384	1,935	1,935	1,935	1,935
TOTAL RESOURCES:	2,295,526	3,388,290	3,631,120	3,709,989	3,871,862	3,951,022
EXPENDITURES:						
PERSONNEL SERVICES	359,605	418,049	421,868	421,717	430,970	428,795
OPERATING	623	1,226	1,205	1,179	1,205	1,179
WELL HEAD PROGRAM	556,198	469,330	473,628	473,628	477,779	477,779
ADVISORY BD TRAVEL	0	0	1,026	1,026	1,026	1,026
TRANSFER TO ENVIRON PROTECTION ADMIN	89,110	93,247	100,868	100,868	103,045	103,045
2% SMALL SYSTEM TECHN ASSIST	184,895	183,940	247,298	247,298	247,298	247,298
CLEAN WATER STATE REVOLVING FUND ADMIN	25,339	37,806	23,298	24,267	24,556	25,518
DRINKING WATER STATE REVOLVING FUND 4% SET ASIDE	47,934	41,479	45,482	46,476	46,740	47,718
INFORMATION SERVICES	1,154	913	913	1,179	913	1,204
DRINKING WATER STATE REVOLVING FUND 10% SET ASIDE	579,084	750,166	777,579	854,872	870,414	950,117
DWSRF 15% SET ASIDE LOCAL ASSISTANCE	450,708	488,235	508,372	508,373	512,649	512,651
RESERVE	0	903,023	1,028,707	1,028,707	1,154,391	1,154,391
PURCHASING ASSESSMENT	876	876	876	399	876	301
TOTAL EXPENDITURES:	2,295,526	3,388,290	3,631,120	3,709,989	3,871,862	3,951,022
PERCENT CHANGE:		47.60%	7.17%	9.49%	6.63%	6.50%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

DCNR - DEP WATER QUALITY PLANNING

101-3193

PROGRAM DESCRIPTION

The Bureau of Water Quality Planning (BWQP) is responsible for implementing programs to meet requirements of the Clean Water Act and Nevada water quality statutes and regulations that protect and/or improve the chemical, physical, and biological integrity of the waters of Nevada. Bureau staff conduct water quality testing; bio assessment and physical habitat monitoring; develop and/or revise water quality standards for adoption by the State Environmental Commission, develop the impaired waters list, develop Total Maximum Daily Loads (TMDLs), TMDL and/or watershed implementation plans to address water quality impairments; issue certifications to ensure that proposed discharges meet applicable effluent limitations and water quality standards; assist in the development and review of area-wide waste management plans; mitigate the adverse effects from nonpoint source pollution through implementation of water quality improvement and public education projects; promote intra and inter-agency program coordination; and provide technical assistance. This budget account is funded solely by federal grants. Fees collected through the Bureau of Water Pollution Control National Pollutant Discharge Elimination System permit programs are used as the state match to the Federal Clean Water Act, Section 106 grant. Statutory Authority: NRS 445A.300 through 445A.730.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	27,392	27,392	138,772	168,772	141,807	171,807
BALANCE FORWARD TO NEW YEAR	-27,392	0	0	0	0	0
FED CWA SEC 106 EPA GRANT	879,551	936,773	829,895	844,825	865,608	880,542
FED CWA SEC 106MI EPA GRANT	198,356	306,965	289,963	287,283	255,483	252,810
FED CWA SEC 604B EPA GRANT	75,706	144,513	100,000	100,000	100,000	100,000
FED CWA SEC 104B3 TMDL GRANT	184,988	275,645	0	0	0	0
FED CWA SEC 104B3 LLCP GRANT	199,542	259,806	75,000	75,000	0	0
FED CWA SEC 319H EPA GRANT	1,610,139	2,868,593	1,340,928	1,355,565	1,407,500	1,420,801
REIMBURSEMENT OF EXPENSES	0	35,730	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	724,919	924,906	698,629	679,869	703,455	684,695
TOTAL RESOURCES:	3,873,201	5,780,323	3,473,187	3,511,314	3,473,853	3,510,655
EXPENDITURES:						
PERSONNEL SERVICES	1,322,321	1,315,447	1,378,607	1,378,607	1,383,934	1,383,934
OPERATING	1,846	1,846	1,846	1,846	1,846	1,846
FEDERAL 106	305,650	362,931	219,781	233,211	254,877	268,311
FED CWA SEC 604B EPA GRANT	15,706	84,513	40,000	40,000	40,000	40,000
FED CWA SEC 319H EPA GRANT	1,201,930	2,475,012	923,050	939,187	990,130	1,006,274
FED CWA SEC 104B3 TMDL GRANT	172,706	275,645	0	0	0	0
DOE GRANT	204,079	317,068	156,689	137,929	157,453	138,693
LAKE TAHOE LICENSE PLATE PRGM	0	35,730	0	0	0	0
TRANSFER TO ENVRION PROTECTION ADMIN	327,671	293,172	330,351	330,351	331,674	331,674
FED CWA SEC 104B3 LLCP GRANT	199,542	229,806	75,000	75,000	0	0

DCNR - DEP WATER QUALITY PLANNING
101-3193

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
FED CWA SEC 106 MI EPA GRANTS	117,628	216,981	202,656	199,976	165,487	161,471
INFORMATION SERVICES	3,461	2,739	2,739	2,739	2,739	2,739
RESERVE	0	168,772	141,807	171,807	145,052	175,052
PURCHASING ASSESSMENT	661	661	661	661	661	661
TOTAL EXPENDITURES:	3,873,201	5,780,323	3,473,187	3,511,314	3,473,853	3,510,655
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED CWA SEC 106 EPA GRANT	0	0	263	263	263	263
FED CWA SEC 106MI EPA GRANT	0	0	37	37	37	37
FED CWA SEC 319H EPA GRANT	0	0	125	-33	125	-46
TRANS FROM OTHER B/A SAME FUND	0	0	209	209	209	209
TOTAL RESOURCES:	0	0	634	476	634	463
EXPENDITURES:						
OPERATING	0	0	0	-94	0	-95
FEDERAL 106	0	0	280	214	280	170
FED CWA SEC 319H EPA GRANT	0	0	108	182	108	169
DOE GRANT	0	0	209	27	209	5
FED CWA SEC 106 MI EPA GRANTS	0	0	37	8	37	4
INFORMATION SERVICES	0	0	0	800	0	871
PURCHASING ASSESSMENT	0	0	0	-661	0	-661
TOTAL EXPENDITURES:	0	0	634	476	634	463

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED CWA SEC 319H EPA GRANT	0	0	0	8,561	0	3,998
TOTAL RESOURCES:	0	0	0	8,561	0	3,998
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	8,561	0	3,998
TOTAL EXPENDITURES:	0	0	0	8,561	0	3,998

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED CWA SEC 319H EPA GRANT	0	0	0	-11,775	0	-12,850
TOTAL RESOURCES:	0	0	0	-11,775	0	-12,850
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-11,775	0	-12,850
TOTAL EXPENDITURES:	0	0	0	-11,775	0	-12,850

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule and one replacement vehicle in accordance with the state's recommended vehicle replacement policy.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED CWA SEC 106 EPA GRANT	0	0	1,258	1,258	7,116	7,645
FED CWA SEC 106MI EPA GRANT	0	0	0	0	28,598	30,513
FED CWA SEC 319H EPA GRANT	0	0	0	0	1,258	1,258

DCNR - DEP WATER QUALITY PLANNING
101-3193

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	1,258	1,258	36,972	39,416
EXPENDITURES:						
FEDERAL 106	0	0	1,258	1,258	7,116	7,645
FED CWA SEC 319H EPA GRANT	0	0	0	0	1,258	1,258
FED CWA SEC 106 MI EPA GRANTS	0	0	0	0	28,598	30,513
TOTAL EXPENDITURES:	0	0	1,258	1,258	36,972	39,416

E720 NEW EQUIPMENT

This request funds the purchase of one Hydro-Lab in the second year of the biennium.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED CWA SEC 106MI EPA GRANT	0	0	0	0	5,882	5,882
TOTAL RESOURCES:	0	0	0	0	5,882	5,882
EXPENDITURES:						
FED CWA SEC 106 MI EPA GRANTS	0	0	0	0	5,882	5,882
TOTAL EXPENDITURES:	0	0	0	0	5,882	5,882

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	27,392	27,392	138,772	168,772	141,807	171,807
BALANCE FORWARD TO NEW YEAR	-27,392	0	0	0	0	0
FED CWA SEC 106 EPA GRANT	879,551	936,773	831,416	846,346	872,987	888,450
FED CWA SEC 106MI EPA GRANT	198,356	306,965	290,000	287,320	290,000	289,242
FED CWA SEC 604B EPA GRANT	75,706	144,513	100,000	100,000	100,000	100,000
FED CWA SEC 104B3 TMDL GRANT	184,988	275,645	0	0	0	0
FED CWA SEC 104B3 LLCP GRANT	199,542	259,806	75,000	75,000	0	0
FED CWA SEC 319H EPA GRANT	1,610,139	2,868,593	1,341,053	1,352,318	1,408,883	1,413,161
REIMBURSEMENT OF EXPENSES	0	35,730	0	0	0	0

DCNR - DEP WATER QUALITY PLANNING
101-3193

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TRANS FROM OTHER B/A SAME FUND	724,919	924,906	698,838	680,078	703,664	684,904
TOTAL RESOURCES:	3,873,201	5,780,323	3,475,079	3,509,834	3,517,341	3,547,564
EXPENDITURES:						
PERSONNEL SERVICES	1,322,321	1,315,447	1,378,607	1,375,393	1,383,934	1,375,082
OPERATING	1,846	1,846	1,846	1,752	1,846	1,751
FEDERAL 106	305,650	362,931	221,319	234,683	262,273	276,126
FED CWA SEC 604B EPA GRANT	15,706	84,513	40,000	40,000	40,000	40,000
FED CWA SEC 319H EPA GRANT	1,201,930	2,475,012	923,158	939,369	991,496	1,007,701
FED CWA SEC 104B3 TMDL GRANT	172,706	275,645	0	0	0	0
DOE GRANT	204,079	317,068	156,898	137,956	157,662	138,698
LAKE TAHOE LICENSE PLATE PRGM	0	35,730	0	0	0	0
TRANSFER TO ENVRION PROTECTION ADMIN	327,671	293,172	330,351	330,351	331,674	331,674
FED CWA SEC 104B3 LLCP GRANT	199,542	229,806	75,000	75,000	0	0
FED CWA SEC 106 MI EPA GRANTS	117,628	216,981	202,693	199,984	200,004	197,870
INFORMATION SERVICES	3,461	2,739	2,739	3,539	2,739	3,610
RESERVE	0	168,772	141,807	171,807	145,052	175,052
PURCHASING ASSESSMENT	661	661	661	0	661	0
TOTAL EXPENDITURES:	3,873,201	5,780,323	3,475,079	3,509,834	3,517,341	3,547,564
PERCENT CHANGE:		49.24%	-39.88%	-39.28%	1.22%	1.07%
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM

101-3197

PROGRAM DESCRIPTION

The Bureau of Safe Drinking Water (BSDW) implements the Public Water System Supervision Program (PWSSP), and the Laboratory Certification Program (LCP). The PWSSP is authorized under the Federal Safe Drinking Water Act (SDWA), and maintains primacy for the State of Nevada. State implementation of the PWSSP ensures Nevada's public water systems comply with state and federal drinking water standards by enforcing the sampling and monitoring requirements for water quality and enforcing requirements for surface water treatment and corrosion control. The program assesses water sources (including identification of potential contaminant sources), conducts annual sanitary surveys; certifies the qualifications of public water system operators; and requires public notification when systems are out of compliance. The bureau also reviews engineering plans for public water systems and the subdivision of land. Additionally, PWSSP provides training, information transfer, and regulatory update presentations at meetings of water industry associations. This program is funded by federal grants and fees. The LCP produces data used in regulatory decision-making by division programs in Safe Drinking Water, Water Pollution Control, Mining Regulation and Reclamation, Waste Management, and Corrective Actions. Pursuant to NRS 445A.428, 445A.863 and NRS 459.501, laboratories that perform analyses to meet requirements of the Clean Water Act, SDWA, and the Resource, Conservation and Recovery Act must be certified by the State of Nevada. The LCP program ensures that analyses are conducted according to Environmental Protection Agency (EPA) and state approved methods with accurate and reproducible results. Statutory Authority: NRS 445A.800 through 445A.955, 445A.300 through 445A.730, and 459.400 through 459.600.

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,540,852	1,591,680	1,661,435	1,661,435	1,550,514	1,622,179
BALANCE FORWARD TO NEW YEAR	-1,591,679	0	0	0	0	0
FED EPA PWSSP GRANT	799,999	834,000	799,999	799,999	799,999	799,999
LICENSES AND FEES	389,489	373,383	386,616	386,767	386,158	386,263
VARIANCE FEE	0	1,000	1,000	1,000	1,000	1,000
PLAN REVIEW FEES	27,762	28,035	27,761	27,761	27,761	27,761
CERTIFICATION FEES	52,961	50,138	52,960	52,960	52,959	52,959
LABORATORY CHARGE	530,079	575,299	530,952	532,191	530,078	532,068
PHOTOCOPY SERVICE CHARGE	0	100	100	100	100	100
RETURNED CHECK CHARGE	0	100	100	100	100	100
TRANSFER FROM SRF BA3189	875,622	1,032,151	1,008,579	1,085,872	1,105,691	1,185,392
TRANSFER FROM DOE BA3173	389,238	616,856	393,091	393,091	312,847	312,847
TOTAL RESOURCES:	3,014,323	5,102,742	4,862,593	4,941,276	4,767,207	4,920,668
EXPENDITURES:						
PERSONNEL	1,915,699	2,084,570	2,173,440	2,173,440	2,203,122	2,203,122
OUT-OF-STATE TRAVEL	285	286	285	285	285	285
IN-STATE TRAVEL	7,063	7,064	7,063	7,063	7,063	7,063
OPERATING	234,832	270,092	209,650	206,053	129,406	125,809
AID TO COUNTIES	96,152	96,152	96,152	96,152	96,152	96,152
ENV LAB CERTIFICATION	49,164	61,227	39,365	41,353	39,780	41,770

DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM
101-3197

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
IDC TRANSFER	474,710	460,176	503,473	503,473	510,006	510,006
FEDERAL DWSRF GRANT	210,542	433,823	271,389	280,016	352,056	360,689
INFORMATION SERVICES	16,393	18,033	10,318	10,318	10,318	10,318
TRAINING	1,999	2,400	499	499	499	499
DCNR COST ALLOCATION	7,039	7,039	0	0	0	0
RESERVE	0	1,661,435	1,550,514	1,622,179	1,418,075	1,564,510
PURCHASING ASSESSMENT	445	445	445	445	445	445
TOTAL EXPENDITURES:	3,014,323	5,102,742	4,862,593	4,941,276	4,767,207	4,920,668
TOTAL POSITIONS:	25.00	26.00	26.00	26.00	26.00	26.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-878	-1,198
TOTAL RESOURCES:	0	0	0	0	-878	-1,198
EXPENDITURES:						
OPERATING	0	0	848	-18	848	-97
ENV LAB CERTIFICATION	0	0	173	93	173	72
FEDERAL DWSRF GRANT	0	0	0	52	0	52
INFORMATION SERVICES	0	0	-143	1,516	-143	1,617
RESERVE	0	0	-878	-1,198	-1,756	-2,397
PURCHASING ASSESSMENT	0	0	0	-445	0	-445
TOTAL EXPENDITURES:	0	0	0	0	-878	-1,198

DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM
101-3197

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-14,057
TOTAL RESOURCES:	0	0	0	0	0	-14,057
EXPENDITURES:						
PERSONNEL	0	0	0	14,057	0	6,038
RESERVE	0	0	0	-14,057	0	-20,095
TOTAL EXPENDITURES:	0	0	0	0	0	-14,057

ENHANCEMENT

E350 SAFE AND LIVABLE COMMUNITIES

This request funds travel and training for the Public Water System Supervision Program and the Laboratory Certification Program. Certification Officers must be certified by the US Environmental Protection Agency in order to perform laboratory inspections in Nevada. Refreshers are to be conducted every three to five years for each inspection discipline.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-17,733	-15,210
TOTAL RESOURCES:	0	0	0	0	-17,733	-15,210
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	5,148	2,625	5,148	2,625
ENV LAB CERTIFICATION	0	0	12,585	12,585	6,001	6,001
RESERVE	0	0	-17,733	-15,210	-28,882	-23,836
TOTAL EXPENDITURES:	0	0	0	0	-17,733	-15,210

DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM
101-3197

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	10,550
TOTAL RESOURCES:	0	0	0	0	0	10,550
EXPENDITURES:						
PERSONNEL	0	0	0	-10,550	0	-11,875
RESERVE	0	0	0	10,550	0	22,425
TOTAL EXPENDITURES:	0	0	0	0	0	10,550

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9,638	-9,638
TOTAL RESOURCES:	0	0	0	0	-9,638	-9,638
EXPENDITURES:						
ENV LAB CERTIFICATION	0	0	4,937	4,937	1,258	1,258
INFORMATION SERVICES	0	0	4,701	4,701	12,328	11,998
RESERVE	0	0	-9,638	-9,638	-23,224	-22,894
TOTAL EXPENDITURES:	0	0	0	0	-9,638	-9,638

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,540,852	1,591,680	1,661,435	1,661,435	1,522,265	1,592,626
BALANCE FORWARD TO NEW YEAR	-1,591,679	0	0	0	0	0
FED EPA PWSSP GRANT	799,999	834,000	799,999	799,999	799,999	799,999

DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM
101-3197

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
LICENSES AND FEES	389,489	373,383	386,616	386,767	386,158	386,263
VARIANCE FEE	0	1,000	1,000	1,000	1,000	1,000
PLAN REVIEW FEES	27,762	28,035	27,761	27,761	27,761	27,761
CERTIFICATION FEES	52,961	50,138	52,960	52,960	52,959	52,959
LABORATORY CHARGE	530,079	575,299	530,952	532,191	530,078	532,068
PHOTOCOPY SERVICE CHARGE	0	100	100	100	100	100
RETURNED CHECK CHARGE	0	100	100	100	100	100
TRANSFER FROM SRF BA3189	875,622	1,032,151	1,008,579	1,085,872	1,105,691	1,185,392
TRANSFER FROM DOE BA3173	389,238	616,856	393,091	393,091	312,847	312,847
TOTAL RESOURCES:	3,014,323	5,102,742	4,862,593	4,941,276	4,738,958	4,891,115
EXPENDITURES:						
PERSONNEL	1,915,699	2,084,570	2,173,440	2,176,947	2,203,122	2,197,285
OUT-OF-STATE TRAVEL	285	286	5,433	2,910	5,433	2,910
IN-STATE TRAVEL	7,063	7,064	7,063	7,063	7,063	7,063
OPERATING	234,832	270,092	210,498	206,035	130,254	125,712
AID TO COUNTIES	96,152	96,152	96,152	96,152	96,152	96,152
ENV LAB CERTIFICATION	49,164	61,227	57,060	58,968	47,212	49,101
IDC TRANSFER	474,710	460,176	503,473	503,473	510,006	510,006
FEDERAL DWSRF GRANT	210,542	433,823	271,389	280,068	352,056	360,741
INFORMATION SERVICES	16,393	18,033	14,876	16,535	22,503	23,933
TRAINING	1,999	2,400	499	499	499	499
DCNR COST ALLOCATION	7,039	7,039	0	0	0	0
RESERVE	0	1,661,435	1,522,265	1,592,626	1,364,213	1,517,713
PURCHASING ASSESSMENT	445	445	445	0	445	0
TOTAL EXPENDITURES:	3,014,323	5,102,742	4,862,593	4,941,276	4,738,958	4,891,115
PERCENT CHANGE:		69.28%	-4.71%	-3.16%	-2.54%	-1.02%
TOTAL POSITIONS:	25.00	26.00	26.00	26.00	26.00	26.00

DCNR - DEP WATER PLANNING CAP IMPROVEMENT 101-4155

PROGRAM DESCRIPTION

This budget account provides administrative support for the Water Grants Program, which awards grants for capital improvement projects to small public water systems for qualifying water conservation projects and to defray costs associated with connecting individual septic systems to community sewer systems. This budget account is funded by bond proceeds and fees. Statutory Authority: NRS 349.982.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	79,729	59,644	67,365	67,365	17,939	17,141
BALANCE FORWARD TO NEW YEAR	-59,643	0	0	0	0	0
TRANS FROM MUNI BD BANK (BA 4163)	0	109,807	57,737	57,737	110,723	110,723
TOTAL RESOURCES:	20,086	169,451	125,102	125,102	128,662	127,864
EXPENDITURES:						
PERSONNEL	10,007	76,773	80,321	80,321	83,404	83,404
OPERATING EXPENSES	6,325	6,130	6,510	7,308	6,510	7,308
TRANSFER TO ENVIRON PROTECTION ADMIN	2,480	17,152	19,032	19,032	19,769	19,769
TRAVEL - ADVISORY BOARD	1,026	1,762	1,026	1,026	1,026	1,026
INFORMATION SERVICES	231	252	257	257	257	257
RESERVE	0	67,365	17,939	17,141	17,679	16,083
PURCHASING ASSESSMENT	17	17	17	17	17	17
TOTAL EXPENDITURES:	20,086	169,451	125,102	125,102	128,662	127,864
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,565	-68
TOTAL RESOURCES:	0	0	0	0	-1,565	-68

DCNR - DEP WATER PLANNING CAP IMPROVEMENT
101-4155

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	43	12	43	9
INFORMATION SERVICES	0	0	-6	59	-6	63
RESERVE	0	0	-1,565	-68	-3,130	-136
PURCHASING ASSESSMENT	0	0	0	-3	0	-4
STATEWIDE COST ALLOCATION PLAN	0	0	1,528	0	1,528	0
TOTAL EXPENDITURES:	0	0	0	0	-1,565	-68

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-611
TOTAL RESOURCES:	0	0	0	0	0	-611
EXPENDITURES:						
PERSONNEL	0	0	0	611	0	302
RESERVE	0	0	0	-611	0	-913
TOTAL EXPENDITURES:	0	0	0	0	0	-611

ENHANCEMENT

E900 TRANSFER ADVISORY BOARD FROM BA 4155 TO BA 3189

This request transfers the support costs for the Advisory Board to the Board of Finance from the Water Planning Capitalization Improvement Program, budget account 4155, to the State Revolving Loan Fund-Administration, budget account 3189.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,826	1,826
TOTAL RESOURCES:	0	0	0	0	1,826	1,826
EXPENDITURES:						
PERSONNEL	0	0	-720	-720	-720	-720

DCNR - DEP WATER PLANNING CAP IMPROVEMENT
101-4155

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	-80	-80	-80	-80
TRAVEL - ADVISORY BOARD	0	0	-1,026	-1,026	-1,026	-1,026
RESERVE	0	0	1,826	1,826	3,652	3,652
TOTAL EXPENDITURES:	0	0	0	0	1,826	1,826

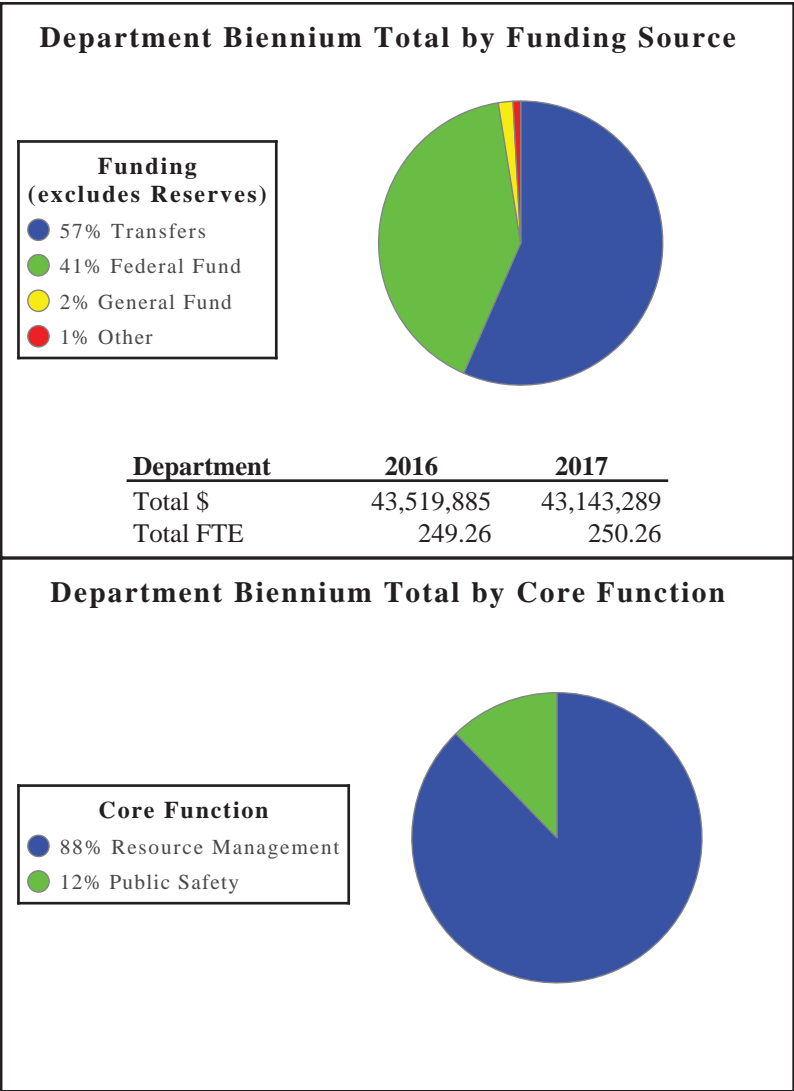
SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	79,729	59,644	67,365	67,365	18,200	18,288
BALANCE FORWARD TO NEW YEAR	-59,643	0	0	0	0	0
TRANS FROM MUNI BD BANK (BA 4163)	0	109,807	57,737	57,737	110,723	110,723
TOTAL RESOURCES:	20,086	169,451	125,102	125,102	128,923	129,011
EXPENDITURES:						
PERSONNEL	10,007	76,773	79,601	80,212	82,684	82,986
OPERATING EXPENSES	6,325	6,130	6,473	7,240	6,473	7,237
TRANSFER TO ENVIRON PROTECTION ADMIN	2,480	17,152	19,032	19,032	19,769	19,769
TRAVEL - ADVISORY BOARD	1,026	1,762	0	0	0	0
INFORMATION SERVICES	231	252	251	316	251	320
RESERVE	0	67,365	18,200	18,288	18,201	18,686
PURCHASING ASSESSMENT	17	17	17	14	17	13
STATEWIDE COST ALLOCATION PLAN	0	0	1,528	0	1,528	0
TOTAL EXPENDITURES:	20,086	169,451	125,102	125,102	128,923	129,011
PERCENT CHANGE:		743.63%	-26.17%	-26.17%	3.05%	3.12%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

DEPARTMENT OF WILDLIFE - To protect, preserve, manage and restore wildlife and its habitat for the aesthetic, scientific, educational, recreational, and economic benefit of the citizens of Nevada and the United States; and to promote the safety of persons using vessels on the waters of Nevada.

Department Budget Highlights:

- 1. **Urban Wildlife Management** - Funding includes \$450,000 over the biennium for public outreach and education. This will fund two proactive education and outreach campaigns, one focused on bears, and the other on coyotes; and additional resources to specifically handle urban wildlife calls during peak seasons.
- 2. **Mobile and Web Customer Services** - Funding is requested to convert the department's website, consumer site, and application hunt systems to mobile friendly interfaces to make existing online resources more mobile friendly.
- 3. **Spanish Translation and Outreach** - Funding is requested for Spanish translation services and outreach through media channels and signage throughout the state.
- 4. **Videography Program** - Funding is requested for public education and outreach methods to target younger, tech savvy, and busier individuals.
- 5. **Scientific Database** - Funding is requested for the development of a unified database structure to allow better access to science based data stored in a variety of forms from paper to spreadsheets to stand alone databases.
- 6. **Transfer of Flight Operations** - This request transfers the Flight Operations from Operations to Game Management. This is deemed to be a more streamlined management oversight structure, as the majority of the flights are in support of the Game Division.
- 7. **Headquarters Move** - Funding is requested for a move of all headquarters personnel to a common location in leased office space in order to generate efficiencies and enhanced coordination and cooperation within the department, and allow adequate room for both headquarters and western region personnel.



Activity: Director's Office

This activity provides policy development and implementation; ensures compliance with law; fulfills public record requests; acts as legislative liaison; provides fiscal, business management and human resource support; provides support to the Wildlife Commission, county advisory boards, and division administrators.

Performance Measures

1. Percent of Work Programs Rejected by the Budget Office as Incomplete

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	2.06%	1.03%	1.03%	1.03%

2. Percent of Public Records Requests Compliant

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

3. Percent of Regulation Paperwork Legislative Legal Deems Complete

	2014	2015	2016	2017
Type:	Projected	Projected	Projected	Projected
Percent:	90.00%	90.00%	100.00%	100.00%

Resources

Funding		FY 2016	FY 2017
Transfers	\$	3,991,435	4,044,687
	FTE	17.94	18.94
Federal Fund	\$	97,147	97,126
	FTE	1.06	1.06
TOTAL	\$	4,088,582	4,141,812
	FTE	19.00	20.00

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Resource Management)	4,088,582	4,141,812

Activity: Operations

This activity provides the oversight of hunting, fishing, and trapping license sales statewide and via the internet; the license agent program; special licenses and permits; boat registration and titling; application hunts for game species (tagged); engineering and facility maintenance; information technology; and air operations.

Performance Measures

1. Percent of Customers Satisfied with Application Hunt System

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	93.00%	94.00%	93.84%	93.84%	93.84%	93.84%

2. Percent of Customers Satisfied with the Nevada Wildlife Data System

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	94.00%	96.00%	95.49%	95.49%	95.49%	95.49%

Resources

Funding		FY 2016	FY 2017
Transfers	\$	7,074,770	6,678,901
	FTE	29.30	29.02
Federal Fund	\$	1,240,181	1,156,081
	FTE	4.71	4.99
Other	\$	24,359	24,372
	FTE	0.25	0.25
TOTAL	\$	8,339,310	7,859,354
	FTE	34.26	34.26

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Resource Management)	2,084,827	1,964,839
Recreation (Resource Management)	6,254,482	5,894,516

Activity: Conservation Education

This activity provides public affairs and outreach; hunter/angler education; recruitment and retention; wildlife education; the volunteer program; publications; and website administration.

Performance Measures

1. Nevada Schools Participating in the National Archery in the Schools Program

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	28	45	58	58	68	68

2. Value of Volunteer Instructor Time

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	285,444	330,981	295,013	443,421	300,000	300,000	300,000

Resources

Funding		FY 2016	FY 2017
General Fund	\$	96,089	96,089
	FTE	0.00	0.00
Transfers	\$	1,295,901	1,270,729
	FTE	11.25	11.32
Federal Fund	\$	1,089,555	1,072,309
	FTE	6.75	6.68
Other	\$	19,441	18,732
	FTE	0.00	0.00
TOTAL	\$	2,500,986	2,457,859
	FTE	18.00	18.00

Objectives	FY 2016	FY 2017
Education and Funding (Resource Management)	2,500,986	2,457,859

Activity: Law Enforcement

This activity provides oversight of wildlife protection; Operation Game Thief; investigates major wildlife crimes; provides law enforcement dispatch services and communications; boating access/education/enforcement; human-wildlife conflicts; guide program; regulation adoption; officer recruitment retention, and training.

Performance Measures

1. Percent of Boating Violations per Boating Contacts by Wardens

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	62.22%	64.21%	59.37%	52.35%	52.35%	52.35%	52.35%

2. Percent of Wildlife Violations per Wildlife Contacts

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	8.14%	6.66%	7.32%	7.15%	7.15%	7.15%	7.15%

3. Percent of Firearm Violations per Firearm Contacts

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	2.55%	4.17%	3.54%	4.49%	4.49%	4.49%	4.49%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	63,221	55,565
	FTE	0.48	0.48
Transfers	\$	6,012,371	6,127,213
	FTE	43.41	43.41
Federal Fund	\$	890,430	912,434
	FTE	7.22	7.22
Other	\$	180,059	180,801
	FTE	0.90	0.90
TOTAL	\$	7,146,081	7,276,014
	FTE	52.00	52.00

Objectives	FY 2016	FY 2017
Reduce crime (Public Safety)	3,573,040	3,638,007
Protect Resources (Resource Management)	3,573,040	3,638,007

Activity: Game Management

This activity provides oversight of the avian and terrestrial game species management; landowner programs for game species incentive tags, depredation control, and compensation; predator management; and wildlife health and disease monitoring.

Performance Measures

1. Number of Big Game Tag Applications

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	156,658	164,238	170,206	193,920	195,000	197,500	200,000

2. Big Game Ungulate Species Stable to Increasing

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	5	4	4	4	4

3. Percent Development of a Consolidated Big Game Locational Database

	2014	2015	2016	2017
Type:	New	Projected	Projected	Projected
Percent:		1.00%	3.00%	5.00%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	71,404	68,607
	FTE	0.31	0.31
Transfers	\$	2,025,311	2,030,883
	FTE	5.64	6.05
Federal Fund	\$	4,237,522	4,143,064
	FTE	27.05	26.64
TOTAL	\$	6,334,237	6,242,554
	FTE	33.00	33.00

Objectives	FY 2016	FY 2017
Recreation (Resource Management)	3,167,119	3,121,277
Protect Resources (Resource Management)	3,167,119	3,121,277

Activity: Fisheries Management

This activity provides reservoir and stream management; fish hatcheries and the fish stocking program; management of native fish including recovery actions for federally listed threatened and endangered species; crustaceans and amphibians management; urban fishery development and stocking; and angler information.

Performance Measures

1. Percent of Annual Fish Stocking Plan Targets Completed

	2014	2015	2016	2017
Type:	New	Projected	Projected	Projected
Percent:		94.81%	98.11%	98.11%

2. Percent of Native Aquatic Species Program Projects Completed

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	91.89%	93.33%	96.67%	96.67%

3. Percent of Change in Anglers

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	-6.60%	-1.80%	1.20%	1.00%	2.00%	2.00%	2.00%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	150,918	151,001
	FTE	1.14	1.12
Transfers	\$	1,755,461	1,649,491
	FTE	7.56	7.57
Federal Fund	\$	5,176,327	5,220,488
	FTE	32.30	32.32
TOTAL	\$	7,082,705	7,020,979
	FTE	41.00	41.00

Objectives	FY 2016	FY 2017
Recreation (Resource Management)	3,541,353	3,510,490
Protect Resources (Resource Management)	3,541,353	3,510,490

Activity: Wildlife Diversity

This activity provides the implementation of Nevada's Wildlife Action Plan, the Lake Tahoe Environmental Program, and the Geographical Information System Section. The Wildlife Diversity Division ensures state involvement in species-based and habitat-based conservation planning at the state, regional, and national levels.

Performance Measures

1. Percent of Wildlife Action Plan Projects Completed

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	86.67%	93.33%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Acres of Habitat Restored or Projects Completed

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	175	200	250	250	300	300	300

3. Percent of GIS or Data Analysis Requests Completed

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	347,163	346,971
	FTE	3.20	3.22
Transfers	\$	299,395	287,609
	FTE	2.04	2.06
Federal Fund	\$	1,457,868	1,438,732
	FTE	11.76	11.72
TOTAL	\$	2,104,426	2,073,312
	FTE	17.00	17.00

Objectives	FY 2016	FY 2017
Protect Resources (Resource Management)	1,052,213	1,036,656
Environmental Health (Resource Management)	1,052,213	1,036,656

Activity: Habitat

This activity provides consultation and reviews of land use plans; and oversee the state's Wildlife Management Areas, natural and artificial water developments, habitat rehabilitation and restoration, wetlands acquisition and restoration, the mining assessment and reclamation program, and bond funded habitat enhancement projects.

Performance Measures

1. Percent of Projects with Impacts Evaluated and Monitored

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	107.31%	90.00%	100.00%	97.09%	93.02%	89.02%

2. Percent of Managed Projects Completed to Enhance Water, Food, and Cover

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	91.14%	76.15%	91.30%	89.04%	88.46%	87.65%	87.65%

3. Percent of Managed Lands Attaining Management Goals

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.00%	95.00%	94.29%	94.96%	92.86%	92.86%	92.86%

Resources

Funding		FY 2016	FY 2017
Transfers	\$	2,222,078	2,263,769
	FTE	11.85	11.78
Federal Fund	\$	3,551,485	3,657,632
	FTE	23.15	23.22
Other	\$	150,000	150,000
	FTE	0.00	0.00
TOTAL	\$	5,923,563	6,071,402
	FTE	35.00	35.00

Objectives	FY 2016	FY 2017
Environmental Health (Resource Management)	1,480,891	1,517,850
Recreation (Resource Management)	2,073,247	2,124,991
Protect Resources (Resource Management)	2,369,425	2,428,561

WILDLIFE - DIRECTOR'S OFFICE

101-4460

PROGRAM DESCRIPTION

The Director's Office is responsible for policy development and implementation; ensures compliance with law; fulfills public record requests; acts as legislative liaison; provides fiscal, business management and human resource support; provides support to the Wildlife Commission, county advisory boards, and division administrators; and provides scientific input on intergovernmental levels.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILD RESTORATION FW1CP	36,696	27,774	46,217	46,217	46,100	46,100
FED SF FED GRANT FW1CP	20,872	23,644	39,957	39,957	39,933	39,933
FED SWG FED GRANT FW1CP	3,784	4,422	10,974	10,974	11,093	11,093
COST ALLOCATION IC DIRECTORS	1,237,505	1,449,655	1,646,887	1,711,666	1,648,210	1,712,988
COST ALLOCATION VEHICLES	787,728	1,037,647	1,155,931	1,091,067	1,155,931	1,091,068
COST ALLOCATION UNIFORMS	58,953	113,341	122,365	122,365	122,365	122,365
TRANSFER SPORTMENS REVENUE	1,430,931	849,046	728,171	729,388	746,347	747,562
TOTAL RESOURCES:	3,576,469	3,505,529	3,750,502	3,751,634	3,769,979	3,771,109
EXPENDITURES:						
PERSONNEL SERVICES	1,421,952	1,497,890	1,582,270	1,584,514	1,601,747	1,603,989
OUT-OF-STATE TRAVEL	11,498	20,245	11,498	11,498	11,498	11,498
IN-STATE TRAVEL	8,108	8,256	8,108	8,108	8,108	8,108
OPERATING	2,216	2,216	2,215	2,215	2,215	2,215
EQUIPMENT	16,049	0	0	0	0	0
DIRECTOR	70,916	49,835	45,628	45,628	45,628	45,628
BOARD OF WILDLIFE COMMISSIONERS	50,807	38,876	50,771	50,771	50,771	50,771
COUNTY ADVISORY BOARDS	39,186	48,688	39,186	39,186	39,186	39,186
FISCAL SERVICES	24,231	8,348	14,249	13,222	14,249	13,222
VEHICLES	1,091,166	1,091,343	1,091,152	1,091,067	1,091,152	1,091,067
INFORMATION SERVICES	4,155	3,287	3,287	3,287	3,287	3,287
UNIFORM ALLOWANCE	59,357	114,051	125,310	125,310	125,310	125,310
TRAINING	17,379	5,500	17,379	17,379	17,379	17,379
PURCHASING ASSESSMENT	15,755	15,755	15,755	15,755	15,755	15,755
STATEWIDE COST ALLOCATION PLAN	301,321	152,937	301,321	301,321	301,321	301,321
AG COST ALLOCATION PLAN	442,373	448,302	442,373	442,373	442,373	442,373
TOTAL EXPENDITURES:	3,576,469	3,505,529	3,750,502	3,751,634	3,769,979	3,771,109

WILDLIFE - DIRECTOR'S OFFICE
101-4460

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	18.00	18.00	18.00	18.00	18.00	18.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION VEHICLES	0	0	0	880	0	-34
TRANSFER SPORTMENS REVENUE	0	0	-272,135	197,657	-272,135	160,071
TOTAL RESOURCES:	0	0	-272,135	198,537	-272,135	160,037
EXPENDITURES:						
OPERATING	0	0	0	-112	0	-113
VEHICLES	0	0	0	880	0	-33
INFORMATION SERVICES	0	0	0	961	0	1,046
PURCHASING ASSESSMENT	0	0	-1,478	-1,992	-1,478	-7,932
STATEWIDE COST ALLOCATION PLAN	0	0	-148,168	116,541	-148,168	312,376
AG COST ALLOCATION PLAN	0	0	-122,489	82,259	-122,489	-145,307
TOTAL EXPENDITURES:	0	0	-272,135	198,537	-272,135	160,037

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION IC DIRECTORS	0	0	0	9,943	0	4,154
TOTAL RESOURCES:	0	0	0	9,943	0	4,154
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	9,943	0	4,154
TOTAL EXPENDITURES:	0	0	0	9,943	0	4,154

ENHANCEMENT

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds two Management Analyst positions, one in each year of the biennium, for the Fiscal Services unit to address budget account monitoring, contract management, accounts payable, accounts receivable, cost accounting, and sub-grants. This request is a companion to E227 in the Operations Division, budget account 4461.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION IC DIRECTORS	0	0	106,146	49,779	138,724	129,551
TOTAL RESOURCES:	0	0	106,146	49,779	138,724	129,551
EXPENDITURES:						
PERSONNEL SERVICES	0	0	100,884	47,021	137,712	126,232
OPERATING	0	0	246	117	246	233
EQUIPMENT	0	0	4,250	2,205	0	2,205
FISCAL SERVICES	0	0	400	200	400	400
INFORMATION SERVICES	0	0	366	236	366	481
TOTAL EXPENDITURES:	0	0	106,146	49,779	138,724	129,551
TOTAL POSITIONS:	0.00	0.00	2.00	1.00	2.00	2.00

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional training for department employees on an as needed basis.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER SPORTMENS REVENUE	0	0	75,000	25,000	75,000	25,000
TOTAL RESOURCES:	0	0	75,000	25,000	75,000	25,000
EXPENDITURES:						
TRAINING	0	0	75,000	25,000	75,000	25,000
TOTAL EXPENDITURES:	0	0	75,000	25,000	75,000	25,000

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION IC DIRECTORS	0	0	0	-12,325	0	-13,550
TOTAL RESOURCES:	0	0	0	-12,325	0	-13,550
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-12,325	0	-13,550
TOTAL EXPENDITURES:	0	0	0	-12,325	0	-13,550

E800 COST ALLOCATION

This request funds the allocation of indirect costs.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION IC DIRECTORS	0	0	64,779	0	64,779	0
COST ALLOCATION VEHICLES	0	0	0	66,014	0	65,511
TOTAL RESOURCES:	0	0	64,779	66,014	64,779	65,511
EXPENDITURES:						
VEHICLES	0	0	64,779	66,014	64,779	65,511
TOTAL EXPENDITURES:	0	0	64,779	66,014	64,779	65,511

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	3,470	0	3,607	0
TOTAL RESOURCES:	0	0	3,470	0	3,607	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILD RESTORATION FW1CP	36,696	27,774	46,217	46,217	46,100	46,100
FED SF FED GRANT FW1CP	20,872	23,644	39,957	39,957	39,933	39,933
FED SWG FED GRANT FW1CP	3,784	4,422	10,974	10,974	11,093	11,093
COST ALLOCATION IC DIRECTORS	1,237,505	1,449,655	1,817,812	1,759,063	1,851,713	1,833,143
COST ALLOCATION VEHICLES	787,728	1,037,647	1,155,931	1,157,961	1,155,931	1,156,545
COST ALLOCATION UNIFORMS	58,953	113,341	122,365	122,365	122,365	122,365
TRANSFER SPORTMENS REVENUE	1,430,931	849,046	534,506	952,045	552,819	932,633
TOTAL RESOURCES:	3,576,469	3,505,529	3,727,762	4,088,582	3,779,954	4,141,812
EXPENDITURES:						
PERSONNEL SERVICES	1,421,952	1,497,890	1,686,624	1,629,153	1,743,066	1,720,825
OUT-OF-STATE TRAVEL	11,498	20,245	11,498	11,498	11,498	11,498
IN-STATE TRAVEL	8,108	8,256	8,108	8,108	8,108	8,108
OPERATING	2,216	2,216	2,461	2,220	2,461	2,335
EQUIPMENT	16,049	0	4,250	2,205	0	2,205
DIRECTOR	70,916	49,835	45,628	45,628	45,628	45,628
BOARD OF WILDLIFE COMMISSIONERS	50,807	38,876	50,771	50,771	50,771	50,771
COUNTY ADVISORY BOARDS	39,186	48,688	39,186	39,186	39,186	39,186
FISCAL SERVICES	24,231	8,348	14,649	13,422	14,649	13,622
VEHICLES	1,091,166	1,091,343	1,155,931	1,157,961	1,155,931	1,156,545
INFORMATION SERVICES	4,155	3,287	3,653	4,484	3,653	4,814
UNIFORM ALLOWANCE	59,357	114,051	125,310	125,310	125,310	125,310
TRAINING	17,379	5,500	92,379	42,379	92,379	42,379
PURCHASING ASSESSMENT	15,755	15,755	14,277	13,763	14,277	7,823
STATEWIDE COST ALLOCATION PLAN	301,321	152,937	153,153	417,862	153,153	613,697
AG COST ALLOCATION PLAN	442,373	448,302	319,884	524,632	319,884	297,066
TOTAL EXPENDITURES:	3,576,469	3,505,529	3,727,762	4,088,582	3,779,954	4,141,812
PERCENT CHANGE:		-1.98%	6.34%	16.63%	1.40%	1.30%
TOTAL POSITIONS:	18.00	18.00	20.00	19.00	20.00	20.00

WILDLIFE - OPERATIONS

101-4461

PROGRAM DESCRIPTION

The Operations Division oversees hunting, fishing, and trapping license sales statewide and via the internet; the license agent program; special licenses and permits; boat registration and titling; application hunts for game species (tagged); engineering and facility maintenance; information technology; and air operations.

BASE

This request continues funding for thirty-five full-time, and part-time positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W48	458,052	472,600	458,052	458,052	458,052	458,052
FEDERAL RECEIPTS-A	0	19,241	1,710	1,710	1,874	1,874
FED WILDLIFE RESTORATION FW4D	49,366	60,686	25,131	26,866	71,094	71,143
FED SPORTFISH FW4D	10,508	10,062	13,227	14,049	3,765	3,763
FED SPORTFISH F32	40,442	71,723	89,746	90,938	66,766	66,151
FED SPORTFISH BOATING ACCESS	977,803	654,857	828,337	829,780	838,415	837,893
FED HUD TRAINING GRANT	0	47,278	0	0	0	0
FED COAST GUARD GRANT	212,512	156,946	164,194	171,471	168,531	175,257
COST ALLOCATION REIMBURSEMENT - A	0	1,622,444	0	0	0	0
COST ALLOCATION UTILITIES	325,262	270,537	331,079	331,079	331,079	331,079
COST ALLOCATION IC OPERATIONS	1,499,556	0	1,557,928	1,559,479	1,652,108	1,653,834
RENTAL INCOME - NON-EXECUTIVE BUDGETS	27,570	24,320	24,261	24,359	36,512	24,372
TRANSFER RESOURCE ENHANCEMENT STA	683	0	0	0	0	0
TRANS SPORTSMEN REVENUE	931,185	963,523	1,674,780	1,671,496	1,565,946	1,654,049
TRANS BOATING REVENUE	390,461	447,394	519,208	522,020	527,716	527,915
TRANS APPLICATION FEES	3,024,358	2,001,760	2,473,888	2,464,699	2,474,350	2,394,729
TRANS FROM 4458-MBF TAX ASSESS	0	39,583	0	0	0	0
TRANSFER FROM 4458-AIS FEES	21,434	0	13,850	13,850	13,850	13,850
TOTAL RESOURCES:	7,969,192	6,862,954	8,175,391	8,179,848	8,210,058	8,213,961
EXPENDITURES:						
PERSONNEL SERVICES	2,294,161	2,339,173	2,537,847	2,547,435	2,572,089	2,582,067
OUT-OF-STATE TRAVEL	0	0	4,989	4,989	4,989	4,989
IN-STATE TRAVEL	0	0	41,270	41,271	41,270	41,271
OPERATING	20,331	25,715	20,358	30,430	20,358	30,016
EQUIPMENT	177,452	25,509	2,256	0	2,256	0
MAINT OF BUILDINGS & GROUNDS	136,867	139,576	135,035	134,606	135,035	134,606
ADMINISTRATION	617,813	520,385	573,294	570,504	573,720	570,989

WILDLIFE - OPERATIONS
101-4461

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
NEVADA WILDLIFE DATABASE SYSTEM	400,623	231,967	642,355	635,545	642,355	635,545
APPLICATION HUNT SYSTEM	1,551,669	1,060,703	1,548,145	1,548,145	1,548,145	1,548,145
AIR OPERATIONS	594,124	701,942	611,943	612,461	611,943	611,872
ENGINEERING	14,022	14,024	10,515	9,754	10,515	9,754
HOUSING MAINTENANCE	59,720	59,720	60,223	59,814	60,223	59,814
BOATING ACCESS COORDINATION	7,413	10,030	2,280	2,280	2,280	2,280
BOATING ACCESS IMPROVEMENT	910,472	578,182	910,472	910,472	910,472	910,472
BOATING REGISTRATION AND TITLING	64,390	75,988	60,114	60,114	60,114	60,114
COST ALLOCATIONS	414,641	410,415	414,389	414,389	414,388	414,388
INFORMATION SERVICES	204,214	221,535	99,956	97,689	99,956	97,689
UTILITIES	437,386	381,026	436,056	436,056	436,056	436,056
TRANSFER TO STATE LANDS	63,894	67,064	63,894	63,894	63,894	63,894
TOTAL EXPENDITURES:	7,969,192	6,862,954	8,175,391	8,179,848	8,210,058	8,213,961
TOTAL POSITIONS:	36.26	36.26	36.26	36.26	36.26	36.26

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	3,011	53,367	3,014	51,413
TOTAL RESOURCES:	0	0	3,011	53,367	3,014	51,413
EXPENDITURES:						
OPERATING	0	0	0	3,954	0	2,296
ADMINISTRATION	0	0	4,013	-406	4,016	-693
INFORMATION SERVICES	0	0	-1,002	47,466	-1,002	40,959
PURCHASING ASSESSMENT	0	0	0	2,353	0	8,851
TOTAL EXPENDITURES:	0	0	3,011	53,367	3,014	51,413

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	0	17,850	0	5,711
TOTAL RESOURCES:	0	0	0	17,850	0	5,711
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	17,850	0	5,711
TOTAL EXPENDITURES:	0	0	0	17,850	0	5,711

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds efforts to convert the Department of Wildlife's website, consumer site, and application hunt systems to mobile friendly interfaces. This request is a companion to E225 in Conservation Education, budget account 4462.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS APPLICATION FEES	0	0	105,040	105,040	0	0
TOTAL RESOURCES:	0	0	105,040	105,040	0	0
EXPENDITURES:						
NEVADA WILDLIFE DATABASE SYSTEM	0	0	27,100	27,100	0	0
APPLICATION HUNT SYSTEM	0	0	77,940	77,940	0	0
TOTAL EXPENDITURES:	0	0	105,040	105,040	0	0

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a move of all headquarters personnel to a common location in leased office space. The growth of headquarters personnel within the department has filled the existing facilities at Valley Road in Reno to capacity. This would generate efficiencies and enhanced coordination and cooperation within the department, and allow adequate room for both headquarters and western region personnel, who would continue to occupy Valley Road. This request also includes one-time moving costs as well as certain renovations to Valley Road to enhance its utility as a NDOW regional office for the department.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	267,231	301,138	231,245	231,301
TOTAL RESOURCES:	0	0	267,231	301,138	231,245	231,301
EXPENDITURES:						
ADMINISTRATION	0	0	199,759	257,171	229,685	229,741
INFORMATION SERVICES	0	0	67,472	43,967	1,560	1,560
TOTAL EXPENDITURES:	0	0	267,231	301,138	231,245	231,301

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the operating costs and information technology costs for the addition of two Management Analyst positions requested in the Director's Office. This request is a companion to E227 in the Director's Office, budget account 4460.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	5,588	3,763	3,214	4,745
TOTAL RESOURCES:	0	0	5,588	3,763	3,214	4,745
EXPENDITURES:						
ADMINISTRATION	0	0	2,310	2,115	3,078	2,998
INFORMATION SERVICES	0	0	3,278	1,648	136	1,747
TOTAL EXPENDITURES:	0	0	5,588	3,763	3,214	4,745

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	0	-20,450	0	-22,500
TOTAL RESOURCES:	0	0	0	-20,450	0	-22,500
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-20,450	0	-22,500
TOTAL EXPENDITURES:	0	0	0	-20,450	0	-22,500

E712 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	130,564	130,201	106,727	99,659
TOTAL RESOURCES:	0	0	130,564	130,201	106,727	99,659
EXPENDITURES:						
INFORMATION SERVICES	0	0	130,564	130,201	106,727	99,659
TOTAL EXPENDITURES:	0	0	130,564	130,201	106,727	99,659

E800 COST ALLOCATION

This request funds the allocation of indirect costs.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	126,086	113,814	133,214	129,323
TOTAL RESOURCES:	0	0	126,086	113,814	133,214	129,323
EXPENDITURES:						
COST ALLOCATIONS	0	0	126,086	113,814	133,214	129,323

WILDLIFE - OPERATIONS
101-4461

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	126,086	113,814	133,214	129,323

E850 SPECIAL PROJECTS

This request funds advanced planning and programming efforts to relocate Headquarters staff from their current facilities to a single co-located facility and to provide a new operations and maintenance building at the Mason Valley Wildlife Management Area in Yerington, NV. The programming and planning will be done by the State Public Works Division.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION FW4D	0	0	105,366	105,366	0	0
TRANS SPORTSMEN REVENUE	0	0	206,579	206,579	0	0
TOTAL RESOURCES:	0	0	311,945	311,945	0	0
EXPENDITURES:						
ENGINEERING	0	0	311,945	311,945	0	0
TOTAL EXPENDITURES:	0	0	311,945	311,945	0	0

E900 TRANSFER FLIGHT OPERATIONS FROM BA 4461 TO BA 4464

This request transfers the Air Operations unit from Operations to Game Management. This request is a companion to E900 in Game Management, budget account 4464.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W48	0	0	-458,052	-458,052	-458,052	-458,052
TRANS SPORTSMEN REVENUE	0	0	-362,144	-399,155	-363,455	-396,207
TOTAL RESOURCES:	0	0	-820,196	-857,207	-821,507	-854,259
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-184,402	-220,801	-185,713	-218,433
OUT-OF-STATE TRAVEL	0	0	-1,641	-1,641	-1,641	-1,641
IN-STATE TRAVEL	0	0	-21,599	-21,599	-21,599	-21,599
OPERATING	0	0	-246	-233	-246	-233
AIR OPERATIONS	0	0	-611,942	-612,461	-611,942	-611,872
INFORMATION SERVICES	0	0	-366	-472	-366	-481
TOTAL EXPENDITURES:	0	0	-820,196	-857,207	-821,507	-854,259

WILDLIFE - OPERATIONS
101-4461

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W48	458,052	472,600	0	0	0	0
FEDERAL RECEIPTS-A	0	19,241	1,710	1,710	1,874	1,874
FED WILDLIFE RESTORATION FW4D	49,366	60,686	130,497	132,232	71,094	71,143
FED SPORTFISH FW4D	10,508	10,062	13,227	14,049	3,765	3,763
FED SPORTFISH F32	40,442	71,723	89,746	90,938	66,766	66,151
FED SPORTFISH BOATING ACCESS	977,803	654,857	828,337	829,780	838,415	837,893
FED HUD TRAINING GRANT	0	47,278	0	0	0	0
FED COAST GUARD GRANT	212,512	156,946	164,194	171,471	168,531	175,257
COST ALLOCATION REIMBURSEMENT - A	0	1,622,444	0	0	0	0
COST ALLOCATION UTILITIES	325,262	270,537	331,079	331,079	331,079	331,079
COST ALLOCATION IC OPERATIONS	1,499,556	0	1,557,928	1,559,479	1,652,108	1,653,834
RENTAL INCOME - NON-EXECUTIVE BUDGETS	27,570	24,320	24,261	24,359	36,512	24,372
TRANSFER RESOURCE ENHANCEMENT STA	683	0	0	0	0	0
TRANS SPORTSMEN REVENUE	931,185	963,523	2,051,695	2,078,603	1,679,905	1,757,494
TRANS BOATING REVENUE	390,461	447,394	519,208	522,020	527,716	527,915
TRANS APPLICATION FEES	3,024,358	2,001,760	2,578,928	2,569,739	2,474,350	2,394,729
TRANS FROM 4458-MBF TAX ASSESS	0	39,583	0	0	0	0
TRANSFER FROM 4458-AIS FEES	21,434	0	13,850	13,850	13,850	13,850

TOTAL RESOURCES:	7,969,192	6,862,954	8,304,660	8,339,309	7,865,965	7,859,354
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EXPENDITURES:						
PERSONNEL SERVICES	2,294,161	2,339,173	2,353,445	2,324,034	2,386,376	2,346,845
OUT-OF-STATE TRAVEL	0	0	3,348	3,348	3,348	3,348
IN-STATE TRAVEL	0	0	19,671	19,672	19,671	19,672
OPERATING	20,331	25,715	20,112	34,151	20,112	32,079
EQUIPMENT	177,452	25,509	2,256	0	2,256	0
MAINT OF BUILDINGS & GROUNDS	136,867	139,576	135,035	134,606	135,035	134,606
ADMINISTRATION	617,813	520,385	779,376	829,384	810,499	803,035
NEVADA WILDLIFE DATABASE SYSTEM	400,623	231,967	669,455	662,645	642,355	635,545

WILDLIFE - OPERATIONS
101-4461

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
APPLICATION HUNT SYSTEM	1,551,669	1,060,703	1,626,085	1,626,085	1,548,145	1,548,145
AIR OPERATIONS	594,124	701,942	1	0	1	0
ENGINEERING	14,022	14,024	322,460	321,699	10,515	9,754
HOUSING MAINTENANCE	59,720	59,720	60,223	59,814	60,223	59,814
BOATING ACCESS COORDINATION	7,413	10,030	2,280	2,280	2,280	2,280
BOATING ACCESS IMPROVEMENT	910,472	578,182	910,472	910,472	910,472	910,472
BOATING REGISTRATION AND TITLING	64,390	75,988	60,114	60,114	60,114	60,114
COST ALLOCATIONS	414,641	410,415	540,475	528,203	547,602	543,711
INFORMATION SERVICES	204,214	221,535	299,902	320,499	207,011	241,133
UTILITIES	437,386	381,026	436,056	436,056	436,056	436,056
TRANSFER TO STATE LANDS	63,894	67,064	63,894	63,894	63,894	63,894
PURCHASING ASSESSMENT	0	0	0	2,353	0	8,851
TOTAL EXPENDITURES:	7,969,192	6,862,954	8,304,660	8,339,309	7,865,965	7,859,354
PERCENT CHANGE:		-13.88%	21.01%	21.51%	-5.28%	-5.76%
TOTAL POSITIONS:	36.26	36.26	34.26	34.26	34.26	34.26

WILDLIFE - CONSERVATION EDUCATION

101-4462

PROGRAM DESCRIPTION

The Conservation Education Division oversees public affairs and outreach; hunter/angler education; recruitment and retention; wildlife education; the volunteer program; publications; and website administration.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W51HSH	786,971	883,440	531,773	531,772	548,000	548,000
FED WILDLIFE RESTORATION W51HSJ	64,986	30,484	72,239	72,239	73,616	73,616
FED SPORTFISH F30	297,823	381,888	338,024	338,025	329,118	329,118
LICENSE PLATE CHARGE	0	28,406	0	0	0	0
COST ALLOCATION REIMBURSEMENT - A	0	473,692	0	0	0	0
COST ALLOCATION REIMBURSEMENT - G	509,228	0	509,061	509,061	509,060	509,060
PRIVATE GRANT	0	0	19,441	19,441	18,732	18,732
TRANS RESOURCE ENHANCEMENT STAMP	65,904	33,000	0	0	0	0
TRANS SPORTSMEN REVENUE	382,554	685,232	675,110	638,188	663,694	644,620
TRANSFER FROM DMV MOTOR VEH FUND	0	26,932	0	0	0	0
TRANSFER LICENSE PLATE CHARGE	22,091	0	-3,338	20,149	14,516	20,149
TOTAL RESOURCES:	2,129,557	2,543,074	2,142,310	2,128,875	2,156,736	2,143,295
EXPENDITURES:						
PERSONNEL SERVICES	1,510,003	1,518,521	1,594,881	1,595,777	1,609,307	1,610,197
OUT-OF-STATE TRAVEL	0	0	14,904	14,904	14,904	14,904
IN-STATE TRAVEL	0	0	16,307	16,307	16,307	16,307
OPERATING EXPENSES	2,216	2,216	2,215	2,215	2,215	2,215
EQUIPMENT	29,624	31,444	0	0	0	0
ADMINISTRATION	96,969	72,382	40,529	36,899	40,529	36,899
PUBLICATIONS	50,057	152,416	92,865	92,487	92,865	92,487
LIC PLATE EDUCATION	19,043	22,457	13,127	12,615	13,127	12,615
PUBLIC AFFAIRS	14,502	19,279	15,795	13,919	15,795	13,919
SHOOTING RANGES	25,766	25,862	24,276	22,051	24,276	22,051
VOLUNTEER PROGRAM	16,548	21,025	18,572	18,039	18,572	18,039
HUNTER EDUCATION	294,128	346,756	240,167	234,990	240,167	234,990
ANGLER EDUCATION	33,538	68,396	32,377	32,377	32,377	32,377
COST ALLOCATIONS	33,008	259,033	33,008	33,008	33,008	33,008

WILDLIFE - CONSERVATION EDUCATION
101-4462

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
INFORMATION SERVICES	4,155	3,287	3,287	3,287	3,287	3,287
TOTAL EXPENDITURES:	2,129,557	2,543,074	2,142,310	2,128,875	2,156,736	2,143,295
TOTAL POSITIONS:	18.00	18.00	18.00	18.00	18.00	18.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	0	1,542	0	2,227
TOTAL RESOURCES:	0	0	0	1,542	0	2,227
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-112	0	-113
INFORMATION SERVICES	0	0	0	961	0	1,046
PURCHASING ASSESSMENT	0	0	0	693	0	1,294
TOTAL EXPENDITURES:	0	0	0	1,542	0	2,227

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	0	9,896	0	4,235
TOTAL RESOURCES:	0	0	0	9,896	0	4,235
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	9,896	0	4,235
TOTAL EXPENDITURES:	0	0	0	9,896	0	4,235

WILDLIFE - CONSERVATION EDUCATION
101-4462

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds efforts to convert the Department of Wildlife's website, consumer site, and application hunt systems to mobile friendly interfaces. This request is a companion to E225 in Operations, budget account 4461.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	9,565	9,565	7,925	7,925
TOTAL RESOURCES:	0	0	9,565	9,565	7,925	7,925
EXPENDITURES:						
ADMINISTRATION	0	0	9,565	9,565	7,925	7,925
TOTAL EXPENDITURES:	0	0	9,565	9,565	7,925	7,925

E275 EDUCATED AND HEALTHY CITIZENRY

This request funds a Videography Program for public education and public outreach to target constituents and customers in the ever-changing media environment. As traditional forms of media lose relevance, and are not utilized by younger audiences, new methods to target younger, tech savvy, and busier individuals are necessary.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	43,200	43,200	43,200	43,200
TOTAL RESOURCES:	0	0	43,200	43,200	43,200	43,200
EXPENDITURES:						
ADMINISTRATION	0	0	43,200	43,200	43,200	43,200
TOTAL EXPENDITURES:	0	0	43,200	43,200	43,200	43,200

E276 EDUCATED AND HEALTHY CITIZENRY

This request funds Spanish translation and outreach through media channels and signage throughout the state to display wildlife laws and regulations for outdoor activities.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	55,452	55,452	51,663	51,663
TOTAL RESOURCES:	0	0	55,452	55,452	51,663	51,663

WILDLIFE - CONSERVATION EDUCATION
101-4462

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
ADMINISTRATION	0	0	55,452	55,452	51,663	51,663
TOTAL EXPENDITURES:	0	0	55,452	55,452	51,663	51,663

E350 SAFE AND LIVABLE COMMUNITIES

This request funds Urban Wildlife Management and provides for public outreach and education. This will fund two proactive education and outreach campaigns, one focused on bears and the other on coyotes; and additional resources to specifically handle urban wildlife calls during peak seasons. This request is a companion to E350 in Law Enforcement, budget account 4463, Game Management, budget account 4464, and Diversity, budget account 4466.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	212,816	96,089	165,972	96,089
TOTAL RESOURCES:	0	0	212,816	96,089	165,972	96,089
EXPENDITURES:						
PERSONNEL SERVICES	0	0	67,370	67,370	67,370	67,370
URBAN WILDLIFE EDUCATION	0	0	145,446	28,719	98,602	28,719
TOTAL EXPENDITURES:	0	0	212,816	96,089	165,972	96,089

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	0	-11,150	0	-12,350
TOTAL RESOURCES:	0	0	0	-11,150	0	-12,350
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-11,150	0	-12,350
TOTAL EXPENDITURES:	0	0	0	-11,150	0	-12,350

WILDLIFE - CONSERVATION EDUCATION
101-4462

E711 EQUIPMENT REPLACEMENT

This request funds replacement vehicles due to high mileage, age, and the rough conditions of the Nevada backcountry.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED SPORTFISH F30	0	0	25,761	25,761	0	0
TOTAL RESOURCES:	0	0	25,761	25,761	0	0
EXPENDITURES:						
EQUIPMENT	0	0	25,761	25,761	0	0
TOTAL EXPENDITURES:	0	0	25,761	25,761	0	0

E720 NEW EQUIPMENT

This request funds a two-axle trailer that will be used for wildlife education and will be fully interactive, highlighting local wildlife in lifelike animal poses.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER LICENSE PLATE CHARGE	0	0	19,998	19,998	0	0
TOTAL RESOURCES:	0	0	19,998	19,998	0	0
EXPENDITURES:						
EQUIPMENT	0	0	19,998	19,998	0	0
TOTAL EXPENDITURES:	0	0	19,998	19,998	0	0

E800 COST ALLOCATION

This request funds the allocation of indirect costs.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W51HSH	0	0	67,828	68,076	67,828	67,946
FED WILDLIFE RESTORATION W51HSJ	0	0	10,413	10,451	10,413	10,437
FED SPORTFISH F30	0	0	43,044	43,231	43,044	43,192
TOTAL RESOURCES:	0	0	121,285	121,758	121,285	121,575

WILDLIFE - CONSERVATION EDUCATION
101-4462

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
COST ALLOCATIONS	0	0	121,285	121,758	121,285	121,575
TOTAL EXPENDITURES:	0	0	121,285	121,758	121,285	121,575

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	212,816	96,089	165,972	96,089
FED WILDLIFE RESTORATION W51HSH	786,971	883,440	599,601	599,848	615,828	615,946
FED WILDLIFE RESTORATION W51HSJ	64,986	30,484	82,652	82,690	84,029	84,053
FED SPORTFISH F30	297,823	381,888	406,829	407,017	372,162	372,310
LICENSE PLATE CHARGE	0	28,406	0	0	0	0
COST ALLOCATION REIMBURSEMENT - A	0	473,692	0	0	0	0
COST ALLOCATION REIMBURSEMENT - G	509,228	0	509,061	509,061	509,060	509,060
PRIVATE GRANT	0	0	19,441	19,441	18,732	18,732
TRANS RESOURCE ENHANCEMENT STAMP	65,904	33,000	0	0	0	0
TRANS SPORTSMEN REVENUE	382,554	685,232	783,327	746,693	766,482	741,520
TRANSFER FROM DMV MOTOR VEH FUND	0	26,932	0	0	0	0
TRANSFER LICENSE PLATE CHARGE	22,091	0	16,660	40,147	14,516	20,149
TOTAL RESOURCES:	2,129,557	2,543,074	2,630,387	2,500,986	2,546,781	2,457,859
EXPENDITURES:						
PERSONNEL SERVICES	1,510,003	1,518,521	1,662,251	1,661,893	1,676,677	1,669,452
OUT-OF-STATE TRAVEL	0	0	14,904	14,904	14,904	14,904
IN-STATE TRAVEL	0	0	16,307	16,307	16,307	16,307
OPERATING EXPENSES	2,216	2,216	2,215	2,103	2,215	2,102
EQUIPMENT	29,624	31,444	45,759	45,759	0	0
ADMINISTRATION	96,969	72,382	148,746	145,116	143,317	139,687
PUBLICATIONS	50,057	152,416	92,865	92,487	92,865	92,487
LIC PLATE EDUCATION	19,043	22,457	13,127	12,615	13,127	12,615
PUBLIC AFFAIRS	14,502	19,279	15,795	13,919	15,795	13,919
SHOOTING RANGES	25,766	25,862	24,276	22,051	24,276	22,051
VOLUNTEER PROGRAM	16,548	21,025	18,572	18,039	18,572	18,039
HUNTER EDUCATION	294,128	346,756	240,167	234,990	240,167	234,990

WILDLIFE - CONSERVATION EDUCATION
101-4462

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
ANGLER EDUCATION	33,538	68,396	32,377	32,377	32,377	32,377
COST ALLOCATIONS	33,008	259,033	154,293	154,766	154,293	154,583
URBAN WILDLIFE EDUCATION	0	0	145,446	28,719	98,602	28,719
INFORMATION SERVICES	4,155	3,287	3,287	4,248	3,287	4,333
PURCHASING ASSESSMENT	0	0	0	693	0	1,294
TOTAL EXPENDITURES:	2,129,557	2,543,074	2,630,387	2,500,986	2,546,781	2,457,859
PERCENT CHANGE:		19.42%	3.43%	-1.66%	-3.18%	-1.72%
TOTAL POSITIONS:	18.00	18.00	18.00	18.00	18.00	18.00

WILDLIFE - LAW ENFORCEMENT

101-4463

PROGRAM DESCRIPTION

The Law Enforcement Division's mission is to oversee wildlife protection; Operation Game Thief; investigate major wildlife crimes; provide law enforcement dispatch services and communications; boating access/education/enforcement; human-wildlife conflicts; guide program; regulation adoption; officer recruitment retention, and training.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,387	0	-1,753	0
FED SPORTFISH BOATING ACCESS	0	35,317	0	0	0	0
FED COAST GUARD GRANT	791,369	814,897	869,750	869,750	885,280	888,510
FED SMALL GRANT	17,427	0	0	0	0	0
FED BLM CONTRACT DISPATCH	69,000	69,526	12,527	12,528	12,429	12,528
BOATING PARTNERSHIP PROGRAM	49,000	60,000	51,127	43,200	51,020	43,200
TRANS FROM 4458 - SPORTMENS REVENUE	3,877,971	3,983,806	4,103,667	4,026,755	3,677,887	3,588,781
TRANS FROM 4458 - BOATING REVENUE	64,470	577,044	553,719	541,975	1,061,059	1,054,482
TRANS FROM 4458 - GUIDE FEES	88,253	157,137	2,042	2,042	2,049	2,042
TRANS FROM 4458 - OPERATION GAME THIEF	67,927	53,644	131,987	131,987	131,168	132,286
TRANS FROM 4458 - MBF TAX ASSESSMENT	1,277,775	1,278,012	865,734	865,734	859,345	861,461
TRANS FROM 4458 - AIS FEES	19,970	149,352	0	0	0	0
TOTAL RESOURCES:	6,323,162	7,178,735	6,589,166	6,493,971	6,678,484	6,583,290
EXPENDITURES:						
PERSONNEL SERVICES	4,003,111	4,380,257	4,551,713	4,552,491	4,641,005	4,641,778
OUT-OF-STATE TRAVEL	0	0	23,199	23,199	23,199	23,199
IN-STATE TRAVEL	0	0	80,336	80,336	80,336	80,336
OPERATING EXPENSES	6,394	6,400	6,399	6,399	6,399	6,399
EQUIPMENT	311,898	640,016	0	0	0	0
COMMUNICATIONS	223,239	197,872	216,251	159,485	216,251	159,485
WILDLIFE ENFORCEMENT	135,034	140,440	117,027	104,551	117,027	104,551
BOATING ENFORCEMENT	282,753	297,679	251,392	228,819	251,418	228,851
BOATING EDUCATION	121,184	112,347	114,422	114,017	114,422	114,017
COST ALLOCATIONS	1,146,448	1,328,493	1,146,448	1,146,448	1,146,448	1,146,448
INFORMATION SERVICES	11,967	9,496	9,495	9,495	9,495	9,495
OPERATION GAME THIEF	34,143	32,843	27,977	25,531	27,977	25,531
CLARK COUNTY BOATING SAFETY PARTNERSHIP	46,991	32,892	44,507	43,200	44,507	43,200

WILDLIFE - LAW ENFORCEMENT
101-4463

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	6,323,162	7,178,735	6,589,166	6,493,971	6,678,484	6,583,290
TOTAL POSITIONS:	52.00	52.00	52.00	52.00	52.00	52.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM 4458 - SPORTMENS REVENUE	0	0	-1,785	35,652	-1,785	25,537
TOTAL RESOURCES:	0	0	-1,785	35,652	-1,785	25,537
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-323	0	-327
COMMUNICATIONS	0	0	-1,785	30,428	-1,785	18,129
WILDLIFE ENFORCEMENT	0	0	0	124	0	58
BOATING ENFORCEMENT	0	0	0	5	0	5
INFORMATION SERVICES	0	0	0	2,775	0	3,020
PURCHASING ASSESSMENT	0	0	0	2,643	0	4,652
TOTAL EXPENDITURES:	0	0	-1,785	35,652	-1,785	25,537

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM 4458 - SPORTMENS REVENUE	0	0	0	2,333	0	-14,909
TOTAL RESOURCES:	0	0	0	2,333	0	-14,909
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,333	0	-14,909

WILDLIFE - LAW ENFORCEMENT
101-4463

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	2,333	0	-14,909

ENHANCEMENT

E350 SAFE AND LIVABLE COMMUNITIES

This request funds Urban Wildlife Management and provides for public outreach and education. This will fund two proactive education and outreach campaigns, one focused on bears and the other on coyotes; and additional resources to specifically handle urban wildlife calls during peak seasons. This request is a companion to E350 in Conservation Education, budget account 4462, Game Management, budget account 4464, and Diversity, budget account 4466.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	61,879	61,879	54,012	54,012
TRANS FROM 4458 - SPORTMENS REVENUE	0	0	-52,796	-52,796	-52,786	-52,786
TOTAL RESOURCES:	0	0	9,083	9,083	1,226	1,226
EXPENDITURES:						
NUISANCE ANIMAL CONTROL	0	0	9,083	9,083	1,226	1,226
TOTAL EXPENDITURES:	0	0	9,083	9,083	1,226	1,226

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM 4458 - SPORTMENS REVENUE	0	0	0	-23,775	0	-26,025
TOTAL RESOURCES:	0	0	0	-23,775	0	-26,025
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-23,775	0	-26,025
TOTAL EXPENDITURES:	0	0	0	-23,775	0	-26,025

WILDLIFE - LAW ENFORCEMENT
101-4463

E710 EQUIPMENT REPLACEMENT

This request funds replacement equipment, including boat motors, safeboat collars, uninterruptable power supply, mobile radios.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM 4458 - SPORTMENS REVENUE	0	0	60,944	60,944	56,639	56,639
TRANS FROM 4458 - BOATING REVENUE	0	0	113,182	113,182	105,186	105,186
TOTAL RESOURCES:	0	0	174,126	174,126	161,825	161,825
EXPENDITURES:						
EQUIPMENT	0	0	174,126	174,126	161,825	161,825
TOTAL EXPENDITURES:	0	0	174,126	174,126	161,825	161,825

E711 EQUIPMENT REPLACEMENT

This request funds replacement vehicles due to high mileage, age, and the rough conditions of the Nevada backcountry.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM 4458 - SPORTMENS REVENUE	0	0	89,559	89,559	80,403	80,403
TRANS FROM 4458 - BOATING REVENUE	0	0	136,086	136,086	198,657	198,657
TOTAL RESOURCES:	0	0	225,645	225,645	279,060	279,060
EXPENDITURES:						
EQUIPMENT	0	0	225,645	225,645	279,060	279,060
TOTAL EXPENDITURES:	0	0	225,645	225,645	279,060	279,060

E720 NEW EQUIPMENT

This request funds a new thermal night vision unit for a patrol boat to assist with night time patrol in search and rescue activities on lakes by reducing operator risk due to reduced visibility during nighttime patrols.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM 4458 - SPORTMENS REVENUE	0	0	2,695	2,695	0	0
TRANS FROM 4458 - BOATING REVENUE	0	0	5,005	5,005	0	0

WILDLIFE - LAW ENFORCEMENT
101-4463

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	7,700	7,700	0	0
EXPENDITURES:						
EQUIPMENT	0	0	7,700	7,700	0	0
TOTAL EXPENDITURES:	0	0	7,700	7,700	0	0

E800 COST ALLOCATION

This request funds the allocation of indirect costs.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,339	1,342	1,550	1,553
FED COAST GUARD GRANT	0	0	20,630	20,680	23,885	23,924
TRANS FROM 4458 - SPORTMENS REVENUE	0	0	114,525	102,948	132,594	129,039
TRANS FROM 4458 - BOATING REVENUE	0	0	44,936	45,044	52,026	52,110
TRANS FROM 4458 - OPERATION GAME THIEF	0	0	2,823	2,830	3,268	3,273
TRANS FROM 4458 - MBF TAX ASSESSMENT	0	0	48,385	48,502	56,020	56,110
TOTAL RESOURCES:	0	0	232,638	221,346	269,343	266,009
EXPENDITURES:						
COST ALLOCATIONS	0	0	232,638	221,346	269,343	266,009
TOTAL EXPENDITURES:	0	0	232,638	221,346	269,343	266,009

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	61,831	63,221	53,809	55,565
FED SPORTFISH BOATING ACCESS	0	35,317	0	0	0	0
FED COAST GUARD GRANT	791,369	814,897	890,380	890,430	909,165	912,434
FED SMALL GRANT	17,427	0	0	0	0	0
FED BLM CONTRACT DISPATCH	69,000	69,526	12,527	12,528	12,429	12,528
BOATING PARTNERSHIP PROGRAM	49,000	60,000	51,127	43,200	51,020	43,200

WILDLIFE - LAW ENFORCEMENT
101-4463

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TRANS FROM 4458 - SPORTMENS REVENUE	3,877,971	3,983,806	4,316,809	4,244,315	3,892,952	3,786,679
TRANS FROM 4458 - BOATING REVENUE	64,470	577,044	852,928	841,292	1,416,928	1,410,435
TRANS FROM 4458 - GUIDE FEES	88,253	157,137	2,042	2,042	2,049	2,042
TRANS FROM 4458 - OPERATION GAME THIEF	67,927	53,644	134,810	134,817	134,436	135,559
TRANS FROM 4458 - MBF TAX ASSESSMENT	1,277,775	1,278,012	914,119	914,236	915,365	917,571
TRANS FROM 4458 - AIS FEES	19,970	149,352	0	0	0	0
TOTAL RESOURCES:	6,323,162	7,178,735	7,236,573	7,146,081	7,388,153	7,276,013
EXPENDITURES:						
PERSONNEL SERVICES	4,003,111	4,380,257	4,551,713	4,531,049	4,641,005	4,600,844
OUT-OF-STATE TRAVEL	0	0	23,199	23,199	23,199	23,199
IN-STATE TRAVEL	0	0	80,336	80,336	80,336	80,336
OPERATING EXPENSES	6,394	6,400	6,399	6,076	6,399	6,072
EQUIPMENT	311,898	640,016	407,471	407,471	440,885	440,885
COMMUNICATIONS	223,239	197,872	214,466	189,913	214,466	177,614
WILDLIFE ENFORCEMENT	135,034	140,440	117,027	104,675	117,027	104,609
BOATING ENFORCEMENT	282,753	297,679	251,392	228,824	251,418	228,856
BOATING EDUCATION	121,184	112,347	114,422	114,017	114,422	114,017
COST ALLOCATIONS	1,146,448	1,328,493	1,379,086	1,367,794	1,415,791	1,412,457
NUISANCE ANIMAL CONTROL	0	0	9,083	9,083	1,226	1,226
INFORMATION SERVICES	11,967	9,496	9,495	12,270	9,495	12,515
OPERATION GAME THIEF	34,143	32,843	27,977	25,531	27,977	25,531
CLARK COUNTY BOATING SAFETY PARTNERSHIP	46,991	32,892	44,507	43,200	44,507	43,200
PURCHASING ASSESSMENT	0	0	0	2,643	0	4,652
TOTAL EXPENDITURES:	6,323,162	7,178,735	7,236,573	7,146,081	7,388,153	7,276,013
PERCENT CHANGE:		13.53%	0.81%	-0.45%	2.09%	1.82%
TOTAL POSITIONS:	52.00	52.00	52.00	52.00	52.00	52.00

WILDLIFE - GAME MANAGEMENT

101-4464

PROGRAM DESCRIPTION

The Game Management Division is responsible for management, protection, research and monitoring of wildlife classified ad game mammals, upland and migratory game birds, and furbearing mammals. The division oversees the avian and terrestrial game species management; landowner programs for game species incentive tags, depredation control, and compensation; predator management; and wildlife health and disease monitoring.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-41,457	0	-34,967	0
FED WILDLIFE RESTORATION W48	2,323,830	2,198,529	2,276,027	2,278,755	2,259,561	2,227,601
FED WILDLIFE RESTORATION W64	369,543	300,594	309,658	298,534	310,224	312,640
FED STATE WILDLIFE GRANT FW3T	79,525	98,215	20,629	20,722	20,812	21,529
FED WILDLIFE RESTORATION FW4D	2,354	3,629	200,613	229,221	203,335	239,262
FED WILDLIFE RESTORATION W58	5,600	17,251	1,706	1,971	1,714	1,955
FED WILDLIFE RESTORATION W68	40,162	0	0	0	0	0
FED WILDLIFE RESTORATION FW24	885	2,169	74,908	87,042	77,640	93,365
FED WILD RESTORATION W-70	0	202,930	0	0	0	0
FED SPORTFISH FW3T	19,209	23,828	16,686	18,900	16,879	19,814
FED SPORTFISH FW4D	394	608	33,602	38,296	34,058	39,938
FED SPORTFISH F-20	323	4,656	2,099	2,454	2,168	2,515
FEDERAL SPORTFISH F-32	1,251	0	6,149	7,034	6,254	7,370
FED ENDANGERED SPECIES SEC 6	1,116	0	6,149	6,149	6,254	6,464
FED STATE WILDLIFE GRANT FW3T	16,600	15,742	4,770	5,390	4,814	5,611
FED STATE WILDLIFE GRANT T-1-2	4,761	978	0	0	0	0
FED SMALL GRANTS	55,632	91,835	99,004	95,380	100,011	99,767
TRANSFER SPORTSMEN REVENUE	1,113,303	1,204,576	1,238,033	981,785	1,277,256	1,030,905
TRANSFER HABITAT CONSERVATION FEES	295	724	5,057	0	5,141	0
TRANSFER PREDATOR FEE	568,004	681,411	528,928	532,581	529,454	533,521
TRANSFER ELK DAMAGE	363,065	202,256	363,128	363,069	363,161	363,100
TRANSFER MINING ASSESSMENTS	13,786	1,533	0	0	0	0
TRANSFER UPLAND GAME STAMP	0	1,549	0	0	0	0
TOTAL RESOURCES:	4,979,638	5,053,013	5,145,689	4,967,283	5,183,769	5,005,357
EXPENDITURES:						
PERSONNEL SERVICES	2,615,729	2,599,960	2,727,347	2,728,237	2,765,427	2,766,311
OUT-OF-STATE TRAVEL	0	0	20,016	20,016	20,016	20,016

WILDLIFE - GAME MANAGEMENT
101-4464

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	0	0	82,309	82,309	82,309	82,309
OPERATING EXPENSES	3,813	3,937	3,815	3,815	3,815	3,815
EQUIPMENT	156,817	139,496	6	0	6	0
PRED MGT MT. LION WILDLIFE SERVICES	14,000	14,000	14,000	14,000	14,000	14,000
GAME ADMINISTRATION	14,394	14,314	10,144	10,144	10,144	10,144
PREDATOR MGT WILDLIFE SERVICES	208,349	400,000	399,999	400,000	399,999	400,000
PREDATOR MGT NDOW PROJECTS	173,942	239,045	58,849	54,178	58,849	54,178
VETERINARIAN	70,988	37,295	66,254	63,324	66,254	63,324
BIG GAME	230,188	283,103	141,369	128,347	141,369	128,347
MULE DEER RESEARCH	160,782	228,859	305,054	155,054	305,054	155,054
UPLAND GAME	84,694	7,234	78,837	78,837	78,837	78,837
MIGRATORY BIRD	26,853	29,480	21,696	21,696	21,696	21,696
FURBEARER	2,740	7,199	787	787	787	787
ELK DAMAGE	313,257	200,000	313,027	313,027	313,027	313,027
COST ALLOCATIONS	732,547	704,119	732,547	732,547	732,547	732,547
BEAR AWARE	2,691	5,536	2,691	2,691	2,691	2,691
NUISANCE ANIMAL CONTROL	5,924	9,185	6,377	6,377	6,377	6,377
SAGE GROUSE CONSERVATION	155,004	124,410	154,904	146,236	154,904	146,236
INFORMATION SERVICES	6,926	5,841	5,661	5,661	5,661	5,661
TOTAL EXPENDITURES:	4,979,638	5,053,013	5,145,689	4,967,283	5,183,769	5,005,357
TOTAL POSITIONS:	31.00	31.00	31.00	31.00	31.00	31.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER SPORTSMEN REVENUE	0	0	0	2,509	0	8,326
TOTAL RESOURCES:	0	0	0	2,509	0	8,326
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-193	0	-195

WILDLIFE - GAME MANAGEMENT
101-4464

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	0	1,654	0	1,800
PURCHASING ASSESSMENT	0	0	0	1,048	0	6,721
TOTAL EXPENDITURES:	0	0	0	2,509	0	8,326

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER SPORTSMEN REVENUE	0	0	0	17,999	0	8,732
TOTAL RESOURCES:	0	0	0	17,999	0	8,732
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	17,999	0	8,732
TOTAL EXPENDITURES:	0	0	0	17,999	0	8,732

ENHANCEMENT

E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the development of a unified database structure to allow better access to science based data stored in a variety of forms from paper to spreadsheets to stand alone databases. This information would then be used to seek approval of a Technology Investment Request in the following biennium.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W48	0	0	36,750	36,750	0	0
TRANSFER SPORTSMEN REVENUE	0	0	12,250	12,250	0	0
TOTAL RESOURCES:	0	0	49,000	49,000	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	49,000	49,000	0	0
TOTAL EXPENDITURES:	0	0	49,000	49,000	0	0

WILDLIFE - GAME MANAGEMENT
101-4464

E350 SAFE AND LIVABLE COMMUNITIES

This request funds Urban Wildlife Management and provides for public outreach and education. This will fund two proactive education and outreach campaigns, one focused on bears and the other on coyotes; and additional resources to specifically handle urban wildlife calls during peak seasons. This request is a companion to E350 in Conservation Education, budget account 4462, Law Enforcement, budget account 4463, and Diversity, budget account 4466.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	71,404	71,404	68,607	68,607
TRANSFER SPORTSMEN REVENUE	0	0	-33,336	-33,336	-33,336	-33,336
TOTAL RESOURCES:	0	0	38,068	38,068	35,271	35,271
EXPENDITURES:						
PERSONNEL SERVICES	0	0	33,685	33,685	33,685	33,685
NUISANCE ANIMAL CONTROL	0	0	4,383	4,383	1,586	1,586
TOTAL EXPENDITURES:	0	0	38,068	38,068	35,271	35,271

E500 ADJUSTMENTS TO TRANSFER IN E900

This request aligns revenues and expenditures associated with the transfer of the Air Operations unit from Operations, budget account 4461, to Game Management, budget account 4464.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W48	0	0	395,213	395,213	395,213	395,213
FED WILDLIFE RESTORATION W64	0	0	11,599	11,599	11,599	11,599
TRANSFER SPORTSMEN REVENUE	0	0	-406,812	-406,812	-406,812	-406,812
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
VETERINARIAN	0	0	-611,942	-608,025	-611,942	-608,025
AIR OPERATIONS	0	0	611,942	608,025	611,942	608,025
TOTAL EXPENDITURES:	0	0	0	0	0	0

WILDLIFE - GAME MANAGEMENT
101-4464

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER SPORTSMEN REVENUE	0	0	0	-27,650	0	-29,250
TOTAL RESOURCES:	0	0	0	-27,650	0	-29,250
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-27,650	0	-29,250
TOTAL EXPENDITURES:	0	0	0	-27,650	0	-29,250

E711 EQUIPMENT REPLACEMENT

This request funds replacement vehicles due to high mileage, age, and the rough conditions of the Nevada backcountry.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W48	0	0	82,725	82,725	28,468	28,468
TRANSFER SPORTSMEN REVENUE	0	0	27,575	27,575	9,490	9,490
TOTAL RESOURCES:	0	0	110,300	110,300	37,958	37,958
EXPENDITURES:						
EQUIPMENT	0	0	110,300	110,300	37,958	37,958
TOTAL EXPENDITURES:	0	0	110,300	110,300	37,958	37,958

E720 NEW EQUIPMENT

This request funds new spotting scopes and Galaxy tablets that will be used for game surveys; and cameras with Global Position System location capability so the department's photographs can be used as documentation of ecological conditions.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W48	0	0	18,558	18,558	0	0
TRANSFER SPORTSMEN REVENUE	0	0	6,186	6,186	0	0
TOTAL RESOURCES:	0	0	24,744	24,744	0	0

WILDLIFE - GAME MANAGEMENT
101-4464

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	24,744	24,744	0	0
TOTAL EXPENDITURES:	0	0	24,744	24,744	0	0

E721 NEW EQUIPMENT

This request funds new deer Global Position System collars to keep the Mule Deer Satellite Monitoring Program operational.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER SPORTSMEN REVENUE	0	0	0	150,000	0	150,000
TOTAL RESOURCES:	0	0	0	150,000	0	150,000
EXPENDITURES:						
MULE DEER RESEARCH	0	0	0	150,000	0	150,000
TOTAL EXPENDITURES:	0	0	0	150,000	0	150,000

E800 COST ALLOCATION

This request funds the allocation of indirect costs.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W48	0	0	153,157	144,777	174,427	171,901
TOTAL RESOURCES:	0	0	153,157	144,777	174,427	171,901
EXPENDITURES:						
COST ALLOCATIONS	0	0	153,157	144,777	174,427	171,901
TOTAL EXPENDITURES:	0	0	153,157	144,777	174,427	171,901

WILDLIFE - GAME MANAGEMENT
101-4464

E900 TRANSFER FLIGHT OPERATIONS FROM BA 4461 TO BA 4464

This request transfers the Air Operations Unit from the Operations Division, budget account 4461, to Game Management, budget account 4464.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W48	0	0	458,052	458,052	458,052	458,052
TRANSFER SPORTSMEN REVENUE	0	0	362,144	399,155	363,455	396,207
TOTAL RESOURCES:	0	0	820,196	857,207	821,507	854,259
EXPENDITURES:						
PERSONNEL SERVICES	0	0	184,402	220,801	185,713	218,433
OUT-OF-STATE TRAVEL	0	0	1,641	1,641	1,641	1,641
IN-STATE TRAVEL	0	0	21,599	21,599	21,599	21,599
OPERATING EXPENSES	0	0	246	233	246	233
VETERINARIAN	0	0	611,942	612,461	611,942	611,872
INFORMATION SERVICES	0	0	366	472	366	481
TOTAL EXPENDITURES:	0	0	820,196	857,207	821,507	854,259
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	29,947	71,404	33,640	68,607
FED WILDLIFE RESTORATION W48	2,323,830	2,198,529	3,420,482	3,414,830	3,315,721	3,281,235
FED WILDLIFE RESTORATION W64	369,543	300,594	321,257	310,133	321,823	324,239
FED STATE WILDLIFE GRANT FW3T	79,525	98,215	20,629	20,722	20,812	21,529
FED WILDLIFE RESTORATION FW4D	2,354	3,629	200,613	229,221	203,335	239,262
FED WILDLIFE RESTORATION W58	5,600	17,251	1,706	1,971	1,714	1,955
FED WILDLIFE RESTORATION W68	40,162	0	0	0	0	0
FED WILDLIFE RESTORATION FW24	885	2,169	74,908	87,042	77,640	93,365
FED WILD RESTORATION W-70	0	202,930	0	0	0	0
FED SPORTFISH FW3T	19,209	23,828	16,686	18,900	16,879	19,814
FED SPORTFISH FW4D	394	608	33,602	38,296	34,058	39,938
FED SPORTFISH F-20	323	4,656	2,099	2,454	2,168	2,515

WILDLIFE - GAME MANAGEMENT
101-4464

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
FEDERAL SPORTFISH F-32	1,251	0	6,149	7,034	6,254	7,370
FED ENDANGERED SPECIES SEC 6	1,116	0	6,149	6,149	6,254	6,464
FED STATE WILDLIFE GRANT FW3T	16,600	15,742	4,770	5,390	4,814	5,611
FED STATE WILDLIFE GRANT T-1-2	4,761	978	0	0	0	0
FED SMALL GRANTS	55,632	91,835	99,004	95,380	100,011	99,767
TRANSFER SPORTSMEN REVENUE	1,113,303	1,204,576	1,206,040	1,129,661	1,210,053	1,134,262
TRANSFER HABITAT CONSERVATION FEES	295	724	5,057	0	5,141	0
TRANSFER PREDATOR FEE	568,004	681,411	528,928	532,581	529,454	533,521
TRANSFER ELK DAMAGE	363,065	202,256	363,128	363,069	363,161	363,100
TRANSFER MINING ASSESSMENTS	13,786	1,533	0	0	0	0
TRANSFER UPLAND GAME STAMP	0	1,549	0	0	0	0
TOTAL RESOURCES:	4,979,638	5,053,013	6,341,154	6,334,237	6,252,932	6,242,554
EXPENDITURES:						
PERSONNEL SERVICES	2,615,729	2,599,960	2,945,434	2,973,072	2,984,825	2,997,911
OUT-OF-STATE TRAVEL	0	0	21,657	21,657	21,657	21,657
IN-STATE TRAVEL	0	0	103,908	103,908	103,908	103,908
OPERATING EXPENSES	3,813	3,937	4,061	3,855	4,061	3,853
EQUIPMENT	156,817	139,496	135,050	135,044	37,964	37,958
PRED MGT MT. LION WILDLIFE SERVICES	14,000	14,000	14,000	14,000	14,000	14,000
GAME ADMINISTRATION	14,394	14,314	10,144	10,144	10,144	10,144
PREDATOR MGT WILDLIFE SERVICES	208,349	400,000	399,999	400,000	399,999	400,000
PREDATOR MGT NDOW PROJECTS	173,942	239,045	58,849	54,178	58,849	54,178
VETERINARIAN	70,988	37,295	66,254	67,760	66,254	67,171
BIG GAME	230,188	283,103	141,369	128,347	141,369	128,347
MULE DEER RESEARCH	160,782	228,859	305,054	305,054	305,054	305,054
UPLAND GAME	84,694	7,234	78,837	78,837	78,837	78,837
MIGRATORY BIRD	26,853	29,480	21,696	21,696	21,696	21,696
FURBEARER	2,740	7,199	787	787	787	787
ELK DAMAGE	313,257	200,000	313,027	313,027	313,027	313,027
COST ALLOCATIONS	732,547	704,119	885,704	877,324	906,974	904,448
BEAR AWARE	2,691	5,536	2,691	2,691	2,691	2,691
NUISANCE ANIMAL CONTROL	5,924	9,185	10,760	10,760	7,963	7,963
AIR OPERATIONS	0	0	611,942	608,025	611,942	608,025
SAGE GROUSE CONSERVATION	155,004	124,410	154,904	146,236	154,904	146,236
INFORMATION SERVICES	6,926	5,841	55,027	56,787	6,027	7,942

WILDLIFE - GAME MANAGEMENT
101-4464

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	0	1,048	0	6,721
TOTAL EXPENDITURES:	4,979,638	5,053,013	6,341,154	6,334,237	6,252,932	6,242,554
PERCENT CHANGE:		1.47%	25.49%	25.36%	-1.39%	-1.45%
TOTAL POSITIONS:	31.00	31.00	33.00	33.00	33.00	33.00

WILDLIFE - FISHERIES MANAGEMENT

101-4465

PROGRAM DESCRIPTION

The mission of the Fisheries Division is to manage, protect, and enhance Nevada's native aquatic species; to promote fishing in Nevada through a system of strategically located hatcheries and by managing Nevada's waters to their highest end use for anglers; to provide anglers with information essential to their sport; and to prevent the introduction of additional aquatic invasive species to Nevada and minimize the impacts to fisheries and aquatic habitats from those already established.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	149,892	149,892	148,689	148,804	148,753	148,753
FED WILDLIFE RESTORATION W48	11,626	6,432	0	0	0	0
FED WILDLIFE RESTORATION W64	3,483	0	0	0	0	0
FED WILDLIFE RSTORATION FW3T	14,258	19,830	0	0	0	0
FEDERAL WILDLIFE RESTORATION FW4D	5,120	1,478	0	0	0	0
FEDERAL WILDLIFE RESTORATION W58	7	2,622	0	0	0	0
FED WILD RESTORATION W51HSH	59	0	0	0	0	0
FED WILDLIFE RESTORATION FW24	0	1,398	0	0	0	0
FED SPORTFISH FW3T	3,444	5,537	0	0	0	0
FEDERAL SPORTFISH FW4D	858	247	0	0	0	0
FEDERAL SPORTFISH F30	3,499	3,122	0	0	0	0
FED SPORTFISH F-20	1,191,482	1,438,860	1,277,634	1,273,170	1,483,116	1,478,116
FED SPORTFISH F-32	1,265,956	1,684,365	1,532,394	1,527,674	1,488,520	1,483,520
FED SPORTFISH F-38	700,000	641,023	0	0	0	0
FED SPORTFISH AIS OUTREACH AND INSPECTION	21,890	415,019	833,240	833,239	706,365	706,365
FED SPORTFISH AIS BOAT ACC	209,391	0	136,883	136,884	134,391	134,392
FED ENDANGERED SPECIES SECTION 6	201,251	235,706	271,320	270,164	269,202	269,202
FED STATE WILDLIFE GRANT FW3T	2,976	3,128	0	0	0	0
FED STATE WILDLIFE GRANT T-1-2	10,505	11,029	0	0	0	0
FEDERAL SWG T4	124	0	0	0	0	0
FED SWG T2P3	67,941	119,303	105,499	105,614	104,400	104,476
FED SWG T5R1	15,488	43,000	8,837	8,837	8,837	8,837
FED SWG T6R1	6,470	28,392	0	0	0	0
FED SMALL GRANTS	388,672	721,768	673,374	674,098	674,377	674,942
PRIVATE GRANT	45,655	0	0	0	0	0
TRANS ELKO COUNTY JIGGS RES	0	25,000	0	0	0	0
TRANSFER UNRESTRICTED REVENUE	1,697,018	993,611	906,958	890,957	879,544	863,505

WILDLIFE - FISHERIES MANAGEMENT
101-4465

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TRANS MINING ASSESSMENT	3,796	0	0	0	0	0
TRANSFER TROUT STAMPS	653,489	682,640	584,755	584,755	492,154	492,154
TRANS FROM 4458 - AIS FEES	296,370	514,002	159,136	159,286	156,643	156,794
PROCEEDS OF REFUNDED BONDS	3,908	0	0	0	0	0
TOTAL RESOURCES:	6,974,628	7,747,404	6,638,719	6,613,482	6,546,302	6,521,056
EXPENDITURES:						
PERSONNEL SERVICES	2,691,460	3,278,286	3,118,823	3,120,109	3,196,408	3,197,681
OUT-OF-STATE TRAVEL	0	0	22,637	22,637	22,637	22,637
IN-STATE TRAVEL	0	0	62,390	68,390	62,390	68,390
OPERATING EXPENSES	5,103	5,471	5,225	5,225	5,225	5,225
EQUIPMENT	495,101	198,744	12	0	12	0
FISHERIES SMALL GRANTS	243,384	339,122	120,787	112,774	120,787	112,774
SECTION 6 ENDANGERED SPECIES	49,765	48,723	26,858	24,240	26,858	24,240
BOR RAZORBACK	13,616	14,111	0	0	0	0
SWG AQUATIC CONSERVATION	66,712	92,076	57,722	57,722	57,722	57,722
SPORTFISH MANAGEMENT	176,342	287,754	151,152	132,780	151,284	132,916
SPORTFISH PRODUCTION/DISTRIBUTION	376,117	346,614	357,502	355,799	357,568	355,865
AIS OUTREACH AND INS	392,874	444,493	372,009	372,009	372,009	372,009
COST ALLOCATIONS	1,099,361	1,155,934	1,099,361	1,099,361	1,099,361	1,099,361
INFORMATION SERVICES	9,234	7,851	7,487	7,487	7,487	7,487
HATCHERY REFURBISHMENT	11,799	274,287	13,604	11,799	13,604	11,799
HATCHERY BOND ISSUE COSTS	1,343,760	1,253,938	1,223,150	1,223,150	1,052,950	1,052,950
TOTAL EXPENDITURES:	6,974,628	7,747,404	6,638,719	6,613,482	6,546,302	6,521,056
TOTAL POSITIONS:	41.00	41.00	41.00	41.00	41.00	41.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER UNRESTRICTED REVENUE	0	0	0	12,335	0	12,253

WILDLIFE - FISHERIES MANAGEMENT
101-4465

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	12,335	0	12,253
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	297	0	237
OPERATING EXPENSES	0	0	0	-118	0	-179
SPORTFISH MANAGEMENT	0	0	0	10	0	10
SPORTFISH PRODUCTION/DISTRIBUTION	0	0	0	7,984	0	4,561
INFORMATION SERVICES	0	0	0	2,188	0	2,382
PURCHASING ASSESSMENT	0	0	0	1,974	0	5,242
TOTAL EXPENDITURES:	0	0	0	12,335	0	12,253

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER UNRESTRICTED REVENUE	0	0	0	20,902	0	7,241
TOTAL RESOURCES:	0	0	0	20,902	0	7,241
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	20,902	0	7,241
TOTAL EXPENDITURES:	0	0	0	20,902	0	7,241

ENHANCEMENT

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER UNRESTRICTED REVENUE	0	0	0	-17,825	0	-19,700
TOTAL RESOURCES:	0	0	0	-17,825	0	-19,700
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-17,825	0	-19,700

WILDLIFE - FISHERIES MANAGEMENT
101-4465

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-17,825	0	-19,700

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of an outboard motor and electronic systems that are used for fish monitoring activities.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED SPORTFISH F-20	0	0	10,948	10,948	10,621	10,621
FED SPORTFISH F-32	0	0	15,372	15,372	14,910	14,910
TRANSFER UNRESTRICTED REVENUE	0	0	8,774	8,774	8,510	8,510
TOTAL RESOURCES:	0	0	35,094	35,094	34,041	34,041
EXPENDITURES:						
EQUIPMENT	0	0	35,094	35,094	34,041	34,041
TOTAL EXPENDITURES:	0	0	35,094	35,094	34,041	34,041

E711 EQUIPMENT REPLACEMENT

This request funds replacement vehicles due to high mileage, age, and the rough conditions of the Nevada backcountry.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED SPORTFISH F-20	0	0	9,915	9,915	54,199	54,199
FED SPORTFISH F-32	0	0	13,918	13,918	76,086	76,086
TRANSFER UNRESTRICTED REVENUE	0	0	7,944	7,944	43,428	43,428
TOTAL RESOURCES:	0	0	31,777	31,777	173,713	173,713
EXPENDITURES:						
EQUIPMENT	0	0	31,777	31,777	173,713	173,713
TOTAL EXPENDITURES:	0	0	31,777	31,777	173,713	173,713

WILDLIFE - FISHERIES MANAGEMENT
101-4465

E720 NEW EQUIPMENT

This request funds the purchase of a fish egg sorter, cargo trailer, wash station, aqua pressure vessel for fish eggs, and a water control system.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED SPORTFISH F-20	0	0	76,656	76,656	35,578	35,578
FED SPORTFISH F-32	0	0	107,614	107,614	49,947	49,947
TRANSFER UNRESTRICTED REVENUE	0	0	61,424	61,424	28,509	28,509
TOTAL RESOURCES:	0	0	245,694	245,694	114,034	114,034
EXPENDITURES:						
EQUIPMENT	0	0	245,694	245,694	114,034	114,034
TOTAL EXPENDITURES:	0	0	245,694	245,694	114,034	114,034

E800 COST ALLOCATION

This request funds the allocation of indirect costs.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,268	2,114	2,268	2,248
FED SPORTFISH F-20	0	0	52,216	48,671	52,216	51,740
FED SPORTFISH F-32	0	0	25,562	23,828	25,562	25,329
FED SPORTFISH AIS OUTREACH AND INSPECTION	0	0	24,169	22,529	24,169	23,950
FED SPORTFISH AIS BOAT ACC	0	0	2,158	2,012	2,158	2,138
FED ENDANGERED SPECIES SECTION 6	0	0	4,769	4,445	4,769	4,725
FED SWG T2P3	0	0	1,764	1,644	1,764	1,748
FED SMALL GRANTS	0	0	9,756	9,094	9,756	9,667
TRANSFER UNRESTRICTED REVENUE	0	0	29,254	26,952	58,901	56,843
TRANSFER TROUT STAMPS	0	0	-2,122	-1,977	-2,122	-2,102
TRANS FROM 4458 - AIS FEES	0	0	2,075	1,933	2,075	2,056
TOTAL RESOURCES:	0	0	151,869	141,245	181,516	178,342
EXPENDITURES:						
COST ALLOCATIONS	0	0	151,869	141,245	181,516	178,342
TOTAL EXPENDITURES:	0	0	151,869	141,245	181,516	178,342

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	149,892	149,892	150,957	150,918	151,021	151,001
FED WILDLIFE RESTORATION W48	11,626	6,432	0	0	0	0
FED WILDLIFE RESTORATION W64	3,483	0	0	0	0	0
FED WILDLIFE RSTORATION FW3T	14,258	19,830	0	0	0	0
FEDERAL WILDLIFE RESTORATION FW4D	5,120	1,478	0	0	0	0
FEDERAL WILDLIFE RESTORATION W58	7	2,622	0	0	0	0
FED WILD RESTORATION W51HSH	59	0	0	0	0	0
FED WILDLIFE RESTORATION FW24	0	1,398	0	0	0	0
FED SPORTFISH FW3T	3,444	5,537	0	0	0	0
FEDERAL SPORTFISH FW4D	858	247	0	0	0	0
FEDERAL SPORTFISH F30	3,499	3,122	0	0	0	0
FED SPORTFISH F-20	1,191,482	1,438,860	1,427,369	1,419,360	1,635,730	1,630,254
FED SPORTFISH F-32	1,265,956	1,684,365	1,694,860	1,688,406	1,655,025	1,649,792
FED SPORTFISH F-38	700,000	641,023	0	0	0	0
FED SPORTFISH AIS OUTREACH AND INSPECTION	21,890	415,019	857,409	855,768	730,534	730,315
FED SPORTFISH AIS BOAT ACC	209,391	0	139,041	138,896	136,549	136,530
FED ENDANGERED SPECIES SECTION 6	201,251	235,706	276,089	274,609	273,971	273,927
FED STATE WILDLIFE GRANT FW3T	2,976	3,128	0	0	0	0
FED STATE WILDLIFE GRANT T-1-2	10,505	11,029	0	0	0	0
FEDERAL SWG T4	124	0	0	0	0	0
FED SWG T2P3	67,941	119,303	107,263	107,258	106,164	106,224
FED SWG T5R1	15,488	43,000	8,837	8,837	8,837	8,837
FED SWG T6R1	6,470	28,392	0	0	0	0
FED SMALL GRANTS	388,672	721,768	683,130	683,192	684,133	684,609
PRIVATE GRANT	45,655	0	0	0	0	0
TRANS ELKO COUNTY JIGGS RES	0	25,000	0	0	0	0
TRANSFER UNRESTRICTED REVENUE	1,697,018	993,611	1,014,354	1,011,463	1,018,892	1,000,589
TRANS MINING ASSESSMENT	3,796	0	0	0	0	0
TRANSFER TROUT STAMPS	653,489	682,640	582,633	582,778	490,032	490,052
TRANS FROM 4458 - AIS FEES	296,370	514,002	161,211	161,219	158,718	158,850
PROCEEDS OF REFUNDED BONDS	3,908	0	0	0	0	0
TOTAL RESOURCES:	6,974,628	7,747,404	7,103,153	7,082,704	7,049,606	7,020,980

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	2,691,460	3,278,286	3,118,823	3,123,186	3,196,408	3,185,222
OUT-OF-STATE TRAVEL	0	0	22,637	22,637	22,637	22,637
IN-STATE TRAVEL	0	0	62,390	68,687	62,390	68,627
OPERATING EXPENSES	5,103	5,471	5,225	5,107	5,225	5,046
EQUIPMENT	495,101	198,744	312,577	312,565	321,800	321,788
FISHERIES SMALL GRANTS	243,384	339,122	120,787	112,774	120,787	112,774
SECTION 6 ENDANGERED SPECIES	49,765	48,723	26,858	24,240	26,858	24,240
BOR RAZORBACK	13,616	14,111	0	0	0	0
SWG AQUATIC CONSERVATION	66,712	92,076	57,722	57,722	57,722	57,722
SPORTFISH MANAGEMENT	176,342	287,754	151,152	132,790	151,284	132,926
SPORTFISH PRODUCTION/DISTRIBUTION	376,117	346,614	357,502	363,783	357,568	360,426
AIS OUTREACH AND INS	392,874	444,493	372,009	372,009	372,009	372,009
COST ALLOCATIONS	1,099,361	1,155,934	1,251,230	1,240,606	1,280,877	1,277,703
INFORMATION SERVICES	9,234	7,851	7,487	9,675	7,487	9,869
HATCHERY REFURBISHMENT	11,799	274,287	13,604	11,799	13,604	11,799
HATCHERY BOND ISSUE COSTS	1,343,760	1,253,938	1,223,150	1,223,150	1,052,950	1,052,950
PURCHASING ASSESSMENT	0	0	0	1,974	0	5,242
TOTAL EXPENDITURES:	6,974,628	7,747,404	7,103,153	7,082,704	7,049,606	7,020,980
PERCENT CHANGE:		11.08%	-8.32%	-8.58%	-0.75%	-0.87%
TOTAL POSITIONS:	41.00	41.00	41.00	41.00	41.00	41.00

WILDLIFE - DIVERSITY

101-4466

PROGRAM DESCRIPTION

The Wildlife Diversity Division is dedicated to the protection, preservation, management and restoration of Nevada's diverse wildlife heritage. Through sound science, data management and synergistic partnerships, the division will maintain healthy wildlife populations and habitats; thereby, fulfilling Nevada's responsibility to maintain local, regional, and global species diversity. Through the division's efforts, the scientific, educational, recreational, and economic values of Nevada's wildlife will be enhanced and preserved for future generations.

The Wildlife Diversity Division is responsible for sensitive species management and surveying, Endangered Species Act consultation and recovery work, habitat restoration, wildlife action plan implementation, Landowner Incentive Program, Question 1 Bond Program, Department of Wildlife's portion of the Tahoe Environmental Improvement Program, and the Geographic Information System section.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	344,873	344,873	346,203	346,203	346,011	346,011
FED WILDLIFE RESTORATION W48	0	30,667	0	0	0	0
FED WILDLIFE RESTORATION W64	0	25,866	0	0	0	0
FED STATE WILDLIFE GRANT FW3T	142,121	168,740	156,358	156,358	156,925	156,925
FED WILDLIFE RESTORATION FW4D	0	4,992	0	0	0	0
FED WILDLIFE RESTORATION W58	0	5,434	0	0	0	0
FEDERAL WILDLIFE RESTORATION W51 HSH	0	2,725	0	0	0	0
FED WILDLIFE RESTORATION FW24	0	7,499	0	0	0	0
FED SPORTFISH FW3T	26,571	47,020	56,240	56,240	56,967	56,967
FED SPORTFISH FW4D	0	836	0	0	0	0
FED SPORTFISH F-20	0	2,107	0	0	0	0
FED ENDANGERED SPECIES SECTION 6	79,202	75,777	208,820	208,820	167,122	167,122
FED LIP GRANTS	156,333	518,877	0	0	0	0
FED STATEWIDE WILDLIFE GRANT FW3T	22,505	27,230	51,195	51,195	51,938	51,938
FED STATEWIDE WILDLIFE GRANT T12	713,074	551,701	610,751	610,874	649,283	649,406
FED STATE WILDLIFE GRANT T4	18,744	31,784	38,123	38,123	37,964	37,964
FED STATEWIDE WILDLIFE GRANT T3P1P	0	101,367	13,107	13,107	13,052	13,051
FED STATE WILDLIFE GRANT T2P3	0	12,503	250,377	250,377	252,835	252,835
FED SMALL GRANTS	113,793	116,829	3,280	3,280	3,248	3,248
TRANSFER CONSERVATION (TAHOE EIP)	28,043	67,771	53,660	53,906	55,296	55,542
TRANSFER SPORTSMEN REVENUE	264,717	134,892	148,907	147,632	166,093	164,817
TRANS 4458 - HABITAT CONS FEE	12,777	32,304	42,840	42,840	44,205	44,206
TRANS MINING ASSESSMENT FEES	91,340	74,967	0	0	0	0

WILDLIFE - DIVERSITY
101-4466

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	2,014,093	2,386,761	1,979,861	1,978,955	2,000,939	2,000,032
EXPENDITURES:						
PERSONNEL SERVICES	1,295,523	1,365,929	1,484,253	1,484,797	1,505,331	1,505,874
OUT-OF-STATE TRAVEL	0	0	13,046	13,046	13,046	13,046
IN-STATE TRAVEL	0	0	31,255	31,255	31,255	31,255
OPERATING EXPENSES	2,092	2,092	2,092	2,092	2,092	2,092
EQUIPMENT	78,516	60,890	180	0	180	0
SWG PLAN IMPLEMENTATION	219,567	174,837	134,909	133,147	134,909	133,147
LANDOWNER INCENTIVE PROGRAM	99,149	451,712	0	0	0	0
SECTION 6 ENDANGERED SPECIES	43,791	50,796	39,882	39,882	39,882	39,882
TAHOE EIP BOND	3,568	3,098	3,178	3,670	3,178	3,670
COST ALLOCATIONS	267,962	274,304	267,962	267,962	267,962	267,962
INFORMATION SERVICES	3,925	3,103	3,104	3,104	3,104	3,104
TOTAL EXPENDITURES:	2,014,093	2,386,761	1,979,861	1,978,955	2,000,939	2,000,032
TOTAL POSITIONS:	17.00	17.00	17.00	17.00	17.00	17.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED STATEWIDE WILDLIFE GRANT T12	0	0	11	11	11	11
TRANSFER CONSERVATION (TAHOE EIP)	0	0	21	21	21	21
TRANSFER SPORTSMEN REVENUE	0	0	11	1,012	11	3,767
TOTAL RESOURCES:	0	0	43	1,044	43	3,799
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-106	0	-107
TAHOE EIP BOND	0	0	43	8	43	5
INFORMATION SERVICES	0	0	0	907	0	988
PURCHASING ASSESSMENT	0	0	0	235	0	2,913

WILDLIFE - DIVERSITY
101-4466

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	43	1,044	43	3,799

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER SPORTSMEN REVENUE	0	0	0	10,073	0	4,894
TOTAL RESOURCES:	0	0	0	10,073	0	4,894
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	10,073	0	4,894
TOTAL EXPENDITURES:	0	0	0	10,073	0	4,894

ENHANCEMENT

E350 SAFE AND LIVABLE COMMUNITIES

This request funds Urban Wildlife Management and provides for public outreach and education. This will fund two proactive education and outreach campaigns, one focused on bears and the other on coyotes; and additional resources to specifically handle urban wildlife calls during peak seasons. This request is a companion to E350 in Conservation Education, budget account 4462, Law Enforcement, budget account 4463 and Game Management, budget account 4464.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	960	960	960	960
TRANSFER SPORTSMEN REVENUE	0	0	-960	-960	-960	-960
TOTAL RESOURCES:	0	0	0	0	0	0

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER SPORTSMEN REVENUE	0	0	0	-8,825	0	-9,625

WILDLIFE - DIVERSITY
101-4466

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-8,825	0	-9,625
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-8,825	0	-9,625
TOTAL EXPENDITURES:	0	0	0	-8,825	0	-9,625

E711 EQUIPMENT REPLACEMENT

This request funds replacement vehicles due to high mileage, age, and the rough conditions of the Nevada backcountry.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED STATEWIDE WILDLIFE GRANT T12	0	0	28,413	28,413	0	0
TRANSFER SPORTSMEN REVENUE	0	0	32,364	32,364	0	0
TOTAL RESOURCES:	0	0	60,777	60,777	0	0
EXPENDITURES:						
EQUIPMENT	0	0	60,777	60,777	0	0
TOTAL EXPENDITURES:	0	0	60,777	60,777	0	0

E800 COST ALLOCATION

This request funds the allocation of indirect costs.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED STATE WILDLIFE GRANT FW3T	0	0	4,020	3,675	4,798	4,738
FED SPORTFISH FW3T	0	0	1,446	1,323	1,743	1,721
FED ENDANGERED SPECIES SECTION 6	0	0	4,856	4,440	4,576	4,518
FED STATEWIDE WILDLIFE GRANT FW3T	0	0	1,317	1,204	1,588	1,568
FED STATEWIDE WILDLIFE GRANT T12	0	0	25,505	23,323	27,882	27,529
FED STATE WILDLIFE GRANT T4	0	0	974	891	1,154	1,139
FED STATEWIDE WILDLIFE GRANT T3P1P	0	0	319	292	381	377
FED STATE WILDLIFE GRANT T2P3	0	0	6,397	5,850	7,678	7,581
FED SMALL GRANTS	0	0	80	73	95	94

WILDLIFE - DIVERSITY
101-4466

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TRANSFER CONSERVATION (TAHOE EIP)	0	0	1,338	1,223	1,637	1,617
TRANSFER SPORTSMEN REVENUE	0	0	21,119	19,099	23,219	21,996
TRANS 4458 - HABITAT CONS FEE	0	0	1,103	1,009	1,353	1,334
TOTAL RESOURCES:	0	0	68,474	62,402	76,104	74,212
EXPENDITURES:						
COST ALLOCATIONS	0	0	68,474	62,402	76,104	74,212
TOTAL EXPENDITURES:	0	0	68,474	62,402	76,104	74,212

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	344,873	344,873	347,163	347,163	346,971	346,971
FED WILDLIFE RESTORATION W48	0	30,667	0	0	0	0
FED WILDLIFE RESTORATION W64	0	25,866	0	0	0	0
FED STATE WILDLIFE GRANT FW3T	142,121	168,740	160,378	160,033	161,723	161,663
FED WILDLIFE RESTORATION FW4D	0	4,992	0	0	0	0
FED WILDLIFE RESTORATION W58	0	5,434	0	0	0	0
FEDERAL WILDLIFE RESTORATION W51 HSH	0	2,725	0	0	0	0
FED WILDLIFE RESTORATION FW24	0	7,499	0	0	0	0
FED SPORTFISH FW3T	26,571	47,020	57,686	57,563	58,710	58,688
FED SPORTFISH FW4D	0	836	0	0	0	0
FED SPORTFISH F-20	0	2,107	0	0	0	0
FED ENDANGERED SPECIES SECTION 6	79,202	75,777	213,676	213,260	171,698	171,640
FED LIP GRANTS	156,333	518,877	0	0	0	0
FED STATEWIDE WILDLIFE GRANT FW3T	22,505	27,230	52,512	52,399	53,526	53,506
FED STATEWIDE WILDLIFE GRANT T12	713,074	551,701	664,680	662,621	677,176	676,946
FED STATE WILDLIFE GRANT T4	18,744	31,784	39,097	39,014	39,118	39,103
FED STATEWIDE WILDLIFE GRANT T3P1P	0	101,367	13,426	13,399	13,433	13,428
FED STATE WILDLIFE GRANT T2P3	0	12,503	256,774	256,227	260,513	260,416
FED SMALL GRANTS	113,793	116,829	3,360	3,353	3,343	3,342
TRANSFER CONSERVATION (TAHOE EIP)	28,043	67,771	55,019	55,150	56,954	57,180
TRANSFER SPORTSMEN REVENUE	264,717	134,892	201,441	200,395	188,363	184,889
TRANS 4458 - HABITAT CONS FEE	12,777	32,304	43,943	43,849	45,558	45,540

WILDLIFE - DIVERSITY
101-4466

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TRANS MINING ASSESSMENT FEES	91,340	74,967	0	0	0	0
TOTAL RESOURCES:	2,014,093	2,386,761	2,109,155	2,104,426	2,077,086	2,073,312
EXPENDITURES:						
PERSONNEL SERVICES	1,295,523	1,365,929	1,484,253	1,486,045	1,505,331	1,501,143
OUT-OF-STATE TRAVEL	0	0	13,046	13,046	13,046	13,046
IN-STATE TRAVEL	0	0	31,255	31,255	31,255	31,255
OPERATING EXPENSES	2,092	2,092	2,092	1,986	2,092	1,985
EQUIPMENT	78,516	60,890	60,957	60,777	180	0
SWG PLAN IMPLEMENTATION	219,567	174,837	134,909	133,147	134,909	133,147
LANDOWNER INCENTIVE PROGRAM	99,149	451,712	0	0	0	0
SECTION 6 ENDANGERED SPECIES	43,791	50,796	39,882	39,882	39,882	39,882
TAHOE EIP BOND	3,568	3,098	3,221	3,678	3,221	3,675
COST ALLOCATIONS	267,962	274,304	336,436	330,364	344,066	342,174
INFORMATION SERVICES	3,925	3,103	3,104	4,011	3,104	4,092
PURCHASING ASSESSMENT	0	0	0	235	0	2,913
TOTAL EXPENDITURES:	2,014,093	2,386,761	2,109,155	2,104,426	2,077,086	2,073,312
PERCENT CHANGE:		18.50%	-11.63%	-11.83%	-1.52%	-1.48%
TOTAL POSITIONS:	17.00	17.00	17.00	17.00	17.00	17.00

WILDLIFE - HABITAT

101-4467

PROGRAM DESCRIPTION

The Habitat Division provides consultation and reviews of land use plans; and oversees the state's Wildlife Management Areas, natural and artificial water developments, habitat rehabilitation and restoration, wetlands acquisition and restoration, the mining assessment and reclamation program, and bond funded habitat enhancement projects.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W48	0	9,027	0	0	0	0
FED WILDLIFE RESTORATION W64	0	3,001	0	0	0	0
FED WILD RESTORATION FW3T	314,153	416,071	502,911	502,910	509,500	509,500
FED WILD RESTORATION FW4D	845,888	1,097,456	1,079,319	1,079,318	1,126,229	1,126,229
FED WILD RESTORATION W61	147,169	169,304	164,615	164,615	164,385	164,385
FED WILD RESTORATION W58	752,019	975,519	623,378	623,378	610,247	610,247
FED WILD RESTORATION FW24	90,513	66,099	297,283	297,283	299,487	299,487
FED SPORTFISH FW3T	53,615	113,334	116,088	116,088	116,614	116,614
FED SPORTFISH FW4D	181,351	182,832	122,314	122,314	107,460	107,460
FED SPORTFISH F-20	0	1,731	0	0	0	0
FED SPORTFISH F-32	0	4,583	0	0	0	0
FED SWG FW3T	45,925	66,632	112,522	112,522	112,655	112,655
FED STATE WILDLIFE GRANT FW-24	72,535	0	27,763	27,763	28,298	28,298
FED SMALL GRANT	458,553	749,249	183,560	183,559	185,203	185,203
DREAM TAG PROJECTS	166,339	25,000	150,000	150,000	150,000	150,000
TRANSFER FROM CONSERVATION	309,768	0	0	0	0	0
TRANSFER SPORTSMEN REVENUE	877,153	757,236	808,098	771,804	831,549	795,249
TRANS HABITAT CONSERVE FEE	421,286	567,585	698,488	698,487	699,430	699,430
TRANS DUCK STAMPS	147,284	235,243	141,811	141,811	141,790	141,790
TRANS MINING ASSESSMENT	419,759	296,185	248,945	248,945	255,622	255,622
TRANS UPLAND GAME STAMP	255,180	535,255	299,171	299,171	303,130	303,130
TRANSFER GUZZLER ATLAS	29,400	0	0	0	0	0
TRANSFER FROM 4451 RUBY PIPELINE	0	42,194	0	0	0	0
TRANSFER FROM 4451 HABITAT ENHANCEMENT	0	42,192	0	0	0	0
TOTAL RESOURCES:	5,587,890	6,355,728	5,576,266	5,539,968	5,641,599	5,605,299
EXPENDITURES:						
PERSONNEL SERVICES	2,117,800	2,500,583	2,662,977	2,663,575	2,728,255	2,728,851

WILDLIFE - HABITAT
101-4467

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	0	0	3,189	3,189	3,189	3,189
IN-STATE TRAVEL	0	0	43,712	43,713	43,712	43,713
OPERATING EXPENSES	4,308	4,307	4,307	4,307	4,307	4,307
EQUIPMENT	234,591	365,767	12	0	12	0
DREAM TAG PROJECTS	150,000	25,000	150,000	150,000	150,000	150,000
WATER DEVELOPMENT ATLAS	29,108	24,750	29,108	29,108	29,108	29,108
CARSON WETLANDS	116,230	116,456	116,142	116,142	116,087	116,087
TECHNICAL GUIDANCE	416,249	42,699	43,992	43,992	43,992	43,992
WMA SYSTEM	267,907	235,670	252,809	246,098	252,919	246,208
NV PARTNERS FOR C&D PROGRAM	383,004	603,560	379,266	370,598	379,266	370,598
HABITAT REHABILITATION/RESTORATION	372,955	536,246	508,566	504,923	508,566	504,923
UPLAND GAME	165,188	365,015	158,113	149,055	158,113	149,055
WILDLIFE WATER DEVELOPMENT	343,994	531,034	343,395	338,201	343,395	338,201
WILDLIFE MINING REHABILITATION	117,003	25,545	19,941	16,330	19,941	16,330
DUCK STAMP PROJECTS	136,979	233,123	130,078	130,078	130,078	130,078
COST ALLOCATIONS	724,262	739,582	724,268	724,268	724,268	724,268
INFORMATION SERVICES	8,312	6,391	6,391	6,391	6,391	6,391
TOTAL EXPENDITURES:	5,587,890	6,355,728	5,576,266	5,539,968	5,641,599	5,605,299
TOTAL POSITIONS:	35.00	35.00	35.00	35.00	35.00	35.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER SPORTSMEN REVENUE	0	0	0	5,792	0	7,389
TOTAL RESOURCES:	0	0	0	5,792	0	7,389
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-683	0	-703
OPERATING EXPENSES	0	0	0	-218	0	-220
WMA SYSTEM	0	0	0	2,392	0	1,369

WILDLIFE - HABITAT
101-4467

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	0	1,868	0	2,033
PURCHASING ASSESSMENT	0	0	0	2,433	0	4,910
TOTAL EXPENDITURES:	0	0	0	5,792	0	7,389

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER SPORTSMEN REVENUE	0	0	0	18,138	0	6,955
TOTAL RESOURCES:	0	0	0	18,138	0	6,955
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	18,138	0	6,955
TOTAL EXPENDITURES:	0	0	0	18,138	0	6,955

ENHANCEMENT

E245 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional out-of-state travel for training and conferences necessary to maintain a connected and well informed professional workforce.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILD RESTORATION FW3T	0	0	0	2,531	0	2,531
FED WILD RESTORATION FW24	0	0	0	1,196	0	1,196
FED SPORTFISH FW3T	0	0	0	133	0	133
FED STATE WILDLIFE GRANT FW-24	0	0	0	949	0	949
TRANSFER SPORTSMEN REVENUE	0	0	0	1,798	0	1,798
TOTAL RESOURCES:	0	0	0	6,607	0	6,607
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	6,607	0	6,607
TOTAL EXPENDITURES:	0	0	0	6,607	0	6,607

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER SPORTSMEN REVENUE	0	0	0	-10,450	0	-11,800
TOTAL RESOURCES:	0	0	0	-10,450	0	-11,800
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-10,450	0	-11,800
TOTAL EXPENDITURES:	0	0	0	-10,450	0	-11,800

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of a grain drill and a utility tractor that are used in wildlife habitat activities.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILD RESTORATION FW4D	0	0	6,456	6,456	1,653	1,653
FED SPORTFISH FW4D	0	0	38,544	38,544	9,871	9,871
TRANSFER SPORTSMEN REVENUE	0	0	15,000	15,000	3,841	3,841
TOTAL RESOURCES:	0	0	60,000	60,000	15,365	15,365
EXPENDITURES:						
EQUIPMENT	0	0	60,000	60,000	15,365	15,365
TOTAL EXPENDITURES:	0	0	60,000	60,000	15,365	15,365

E711 EQUIPMENT REPLACEMENT

This request funds replacement vehicles due to high mileage, age and the rough conditions of the Nevada backcountry.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILD RESTORATION FW3T	0	0	7,606	7,606	9,013	9,013
FED WILD RESTORATION FW4D	0	0	0	0	18,162	18,162
FED WILD RESTORATION W58	0	0	35,120	35,120	27,968	27,968

WILDLIFE - HABITAT
101-4467

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
FED SPORTFISH FW3T	0	0	7,606	7,606	9,013	9,013
FED SPORTFISH FW4D	0	0	0	0	18,162	18,162
FED SWG FW3T	0	0	11,409	11,409	13,520	13,520
TRANSFER SPORTSMEN REVENUE	0	0	11,410	11,410	25,627	25,627
TOTAL RESOURCES:	0	0	73,151	73,151	121,465	121,465
EXPENDITURES:						
EQUIPMENT	0	0	73,151	73,151	121,465	121,465
TOTAL EXPENDITURES:	0	0	73,151	73,151	121,465	121,465

E720 NEW EQUIPMENT

This request funds a new Big Tex trailer, water trailer, international truck to haul heavy equipment, and utility terrain vehicles with associated equipment.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILD RESTORATION FW4D	0	0	8,682	8,682	14,951	14,951
FED SPORTFISH FW4D	0	0	51,834	51,834	89,261	89,261
TRANSFER SPORTSMEN REVENUE	0	0	20,172	20,172	34,738	34,738
TOTAL RESOURCES:	0	0	80,688	80,688	138,950	138,950
EXPENDITURES:						
EQUIPMENT	0	0	80,688	80,688	138,950	138,950
TOTAL EXPENDITURES:	0	0	80,688	80,688	138,950	138,950

E800 COST ALLOCATION

This request funds the allocation of indirect costs.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILD RESTORATION W58	0	0	157,905	149,669	183,606	181,171
TOTAL RESOURCES:	0	0	157,905	149,669	183,606	181,171
EXPENDITURES:						
COST ALLOCATIONS	0	0	157,905	149,669	183,606	181,171

WILDLIFE - HABITAT
101-4467

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	157,905	149,669	183,606	181,171

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
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RESOURCES:

FED WILDLIFE RESTORATION W48	0	9,027	0	0	0	0
FED WILDLIFE RESTORATION W64	0	3,001	0	0	0	0
FED WILD RESTORATION FW3T	314,153	416,071	510,517	513,047	518,513	521,044
FED WILD RESTORATION FW4D	845,888	1,097,456	1,094,457	1,094,456	1,160,995	1,160,995
FED WILD RESTORATION W61	147,169	169,304	164,615	164,615	164,385	164,385
FED WILD RESTORATION W58	752,019	975,519	816,403	808,167	821,821	819,386
FED WILD RESTORATION FW24	90,513	66,099	297,283	298,479	299,487	300,683
FED SPORTFISH FW3T	53,615	113,334	123,694	123,827	125,627	125,760
FED SPORTFISH FW4D	181,351	182,832	212,692	212,692	224,754	224,754
FED SPORTFISH F-20	0	1,731	0	0	0	0
FED SPORTFISH F-32	0	4,583	0	0	0	0
FED SWG FW3T	45,925	66,632	123,931	123,931	126,175	126,175
FED STATE WILDLIFE GRANT FW-24	72,535	0	27,763	28,712	28,298	29,247
FED SMALL GRANT	458,553	749,249	183,560	183,559	185,203	185,203
DREAM TAG PROJECTS	166,339	25,000	150,000	150,000	150,000	150,000
TRANSFER FROM CONSERVATION	309,768	0	0	0	0	0
TRANSFER SPORTSMEN REVENUE	877,153	757,236	854,680	833,664	895,755	863,797
TRANS HABITAT CONSERVE FEE	421,286	567,585	698,488	698,487	699,430	699,430
TRANS DUCK STAMPS	147,284	235,243	141,811	141,811	141,790	141,790
TRANS MINING ASSESSMENT	419,759	296,185	248,945	248,945	255,622	255,622
TRANS UPLAND GAME STAMP	255,180	535,255	299,171	299,171	303,130	303,130
TRANSFER GUZZLER ATLAS	29,400	0	0	0	0	0
TRANSFER FROM 4451 RUBY PIPELINE	0	42,194	0	0	0	0
TRANSFER FROM 4451 HABITAT ENHANCEMENT	0	42,192	0	0	0	0

TOTAL RESOURCES:	5,587,890	6,355,728	5,948,010	5,923,563	6,100,985	6,071,401
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EXPENDITURES:

PERSONNEL SERVICES	2,117,800	2,500,583	2,662,977	2,671,263	2,728,255	2,724,006
OUT-OF-STATE TRAVEL	0	0	3,189	9,796	3,189	9,796

WILDLIFE - HABITAT
101-4467

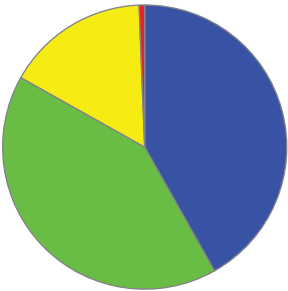
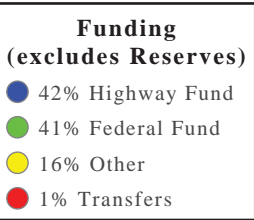
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	0	0	43,712	43,030	43,712	43,010
OPERATING EXPENSES	4,308	4,307	4,307	4,089	4,307	4,087
EQUIPMENT	234,591	365,767	213,851	213,839	275,792	275,780
DREAM TAG PROJECTS	150,000	25,000	150,000	150,000	150,000	150,000
WATER DEVELOPMENT ATLAS	29,108	24,750	29,108	29,108	29,108	29,108
CARSON WETLANDS	116,230	116,456	116,142	116,142	116,087	116,087
TECHNICAL GUIDANCE	416,249	42,699	43,992	43,992	43,992	43,992
WMA SYSTEM	267,907	235,670	252,809	248,490	252,919	247,577
NV PARTNERS FOR C&D PROGRAM	383,004	603,560	379,266	370,598	379,266	370,598
HABITAT REHABILITATION/RESTORATION	372,955	536,246	508,566	504,923	508,566	504,923
UPLAND GAME	165,188	365,015	158,113	149,055	158,113	149,055
WILDLIFE WATER DEVELOPMENT	343,994	531,034	343,395	338,201	343,395	338,201
WILDLIFE MINING REHABILITATION	117,003	25,545	19,941	16,330	19,941	16,330
DUCK STAMP PROJECTS	136,979	233,123	130,078	130,078	130,078	130,078
COST ALLOCATIONS	724,262	739,582	882,173	873,937	907,874	905,439
INFORMATION SERVICES	8,312	6,391	6,391	8,259	6,391	8,424
PURCHASING ASSESSMENT	0	0	0	2,433	0	4,910
TOTAL EXPENDITURES:	5,587,890	6,355,728	5,948,010	5,923,563	6,100,985	6,071,401
PERCENT CHANGE:		13.74%	-6.41%	-6.80%	2.57%	2.50%
TOTAL POSITIONS:	35.00	35.00	35.00	35.00	35.00	35.00

DEPARTMENT OF TRANSPORTATION - The Nevada Department of Transportation (NDOT) provides a better transportation system for Nevada through unified and dedicated efforts.

Department Budget Highlights:

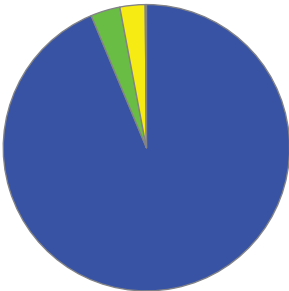
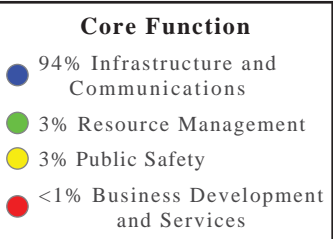
- 1. **Upgrade Fueling System** - To maintain system reliability for over 5,000 users throughout the state. The fueling system provides a multitude of benefits to users including: emergency preparedness, convenient locations, availability, economy, flexibility, and ease of use.
- 2. **Project NEON in Clark County** - To continue funds for Project NEON as a design-build project. Project benefits include: improved safety, reductions in traffic congestion, improved connectivity and mobility for city redevelopment efforts, economic development and revitalization of Southern Nevada's transportation system.

Department Biennium Total by Funding Source



Department	2016	2017
Total \$	748,678,159	800,735,563
Total FTE	1,782.53	1,782.53

Department Biennium Total by Core Function



Activity: Construction of Roadways and Facilities

This activity ensures that construction of roadways and associated facilities are properly managed; prepares construction manuals and specifications; resolves construction claims and disputes; provides construction technical expertise; and serves as the department's liaison with the construction industry.

Performance Measures

1. Percent of Projects Constructed within Cost Range

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	70.59%	76.00%	75.66%	80.00%	80.00%	80.00%

2. Percent of Projects Constructed within Schedule

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	76.67%	76.92%	90.91%	80.00%	80.00%	80.00%

Resources

Funding		FY 2016	FY 2017
Highway Fund	\$	113,276,855	113,662,346
	FTE	455.02	455.02
Federal Fund	\$	220,332,878	220,332,878
	FTE	0.00	0.00
Other	\$	100,000,000	150,000,000
	FTE	0.00	0.00
TOTAL	\$	433,609,733	483,995,224
	FTE	455.02	455.02

Objectives	FY 2016	FY 2017
Safety (Infrastructure & Communications)	108,402,433	120,998,806
Project Success (Infrastructure & Communications)	108,402,433	120,998,806
Efficient Highways (Infrastructure & Communications)	216,804,866	241,997,612

Activity: Maintenance of Roadways and Facilities

This activity ensures the following: the transportation system is well maintained, safe, and operating efficiently through regular inspection and testing of pavement and bridge structures; completion of roadway betterment projects; and providing equipment and crew to respond to natural and manmade emergencies.

Performance Measures

1. NDOT- Owned Bridges Structurally Deficient or Functionally Obsolete

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected		Projected
Percent:	3.95%	3.85%	3.76%	1.21%		1.04%

2. Percent of NDOT Facilities that Comply with Code

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	87.15%	54.86%	57.99%	61.11%	63.89%	67.01%

3. Percent of State-Maintained Pavements Needing Preservation

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	7.42%	10.06%	10.06%	10.06%	10.06%	10.06%

Resources

Funding		FY 2016	FY 2017
Highway Fund	\$	71,108,112	71,865,849
	FTE	526.00	526.00
Federal Fund	\$	31,476,125	31,476,125
	FTE	0.00	0.00
TOTAL	\$	102,584,237	103,341,974
	FTE	526.00	526.00

Objectives	FY 2016	FY 2017
Protect Resources (Resource Management)	25,646,059	25,835,494
Safety (Infrastructure & Communications)	35,904,483	36,169,691
Transportation and Communication Assets (Infrastructure & Communications)	41,033,695	41,336,790

Activity: Project Delivery

Project delivery staff coordinate with public and private entities to develop the following: land maps and infrastructure models; professional land surveys; project plans; and specifications and estimates used to advertise, award, and administer construction projects.

Performance Measures

1. Number of Fatalities on Nevada's Streets and Highways

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	246	259	267	262	254	246	238

2. Percent of Projects Designed and Advertised on Schedule

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	70.00%	71.11%	74.94%	76.67%	80.00%	80.00%

3. Percent of Projects Designed and Scheduled within Cost Range

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	70.59%	75.00%	80.00%	80.00%	80.00%

Resources

Funding		FY 2016	FY 2017
Highway Fund	\$	46,078,589	46,555,356
	FTE	327.00	327.00
Federal Fund	\$	50,361,801	50,361,801
	FTE	0.00	0.00
TOTAL	\$	96,440,390	96,917,157
	FTE	327.00	327.00

Objectives	FY 2016	FY 2017
Transportation and Communication Assets (Infrastructure & Communications)	24,110,097	24,229,289
Safety (Infrastructure & Communications)	24,110,097	24,229,289
Project Success (Infrastructure & Communications)	24,110,097	24,229,289
Efficient Highways (Infrastructure & Communications)	24,110,097	24,229,289

Activity: Equipment Repair and Maintenance in Fleet Management

This activity includes ensuring that the state's mobile equipment assets: are used efficiently and economically; are consistent with technological advances and environmental regulations; and are properly maintained for the maximum benefit of the state. This activity also manages the NDOT fueling system.

Performance Measures

1. Percent of Fleet in Compliance with Maintenance Criteria

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	69.89%	73.40%	75.31%	73.01%	73.75%	74.48%

Resources

Funding		FY 2016	FY 2017
Highway Fund	\$	33,062,402	32,742,773
	FTE	133.00	133.00
Transfers	\$	3,500,622	3,500,622
	FTE	0.00	0.00
TOTAL	\$	36,563,024	36,243,395
	FTE	133.00	133.00

Objectives	FY 2016	FY 2017
Transportation and Communication Assets (Infrastructure & Communications)	10,968,907	10,873,019
Safety (Infrastructure & Communications)	10,968,907	10,873,019
Improve Emergency Response and Response Preparedness (Public Safety)	14,625,210	14,497,358

Activity: Multi-Modal, Aviation, Transit, Rail, Bicycle, and Pedestrian Programs

This activity has multiple objectives: ensuring that the state's general aviation public and private use airports meet safety requirements; ensuring that federal transit funding is utilized properly and efficiently; integrating passenger rail into a broader transportation system; and managing the bicycle and pedestrian program.

Performance Measures

1. Increase in Implementation of Multi-Modal Options

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	80	42	64	66	68	70

Resources

Funding		FY 2016	FY 2017
Highway Fund	\$	2,750,190	2,761,237
	FTE	13.00	13.00
Federal Fund	\$	5,193,443	5,193,443
	FTE	0.00	0.00
Other	\$	302,595	302,595
	FTE	0.00	0.00
TOTAL	\$	8,246,228	8,257,275
	FTE	13.00	13.00

Objectives	FY 2016	FY 2017
Transportation and Communication Assets (Infrastructure & Communications)	2,473,868	2,477,183
Safety (Infrastructure & Communications)	2,473,868	2,477,183
Efficient Highways (Infrastructure & Communications)	3,298,491	3,302,910

Activity: Develop Transportation Projects and Identify Funds

This activity develops the Statewide Transportation Improvement Program. The program identifies Nevada transportation projects and funding as the result of a comprehensive, statewide transportation planning process that includes Nevada's metropolitan planning organizations and local governments.

Performance Measures

1. Percent of Federal Obligation Funds Obligated by End of Federal Fiscal Year

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	101.35%	102.22%	103.56%	100.00%	100.00%	100.00%

Resources

Funding		FY 2016	FY 2017
Highway Fund	\$	8,095,025	8,149,893
	FTE	57.00	57.00
Federal Fund	\$	9,442,838	9,442,838
	FTE	0.00	0.00
TOTAL	\$	17,537,863	17,592,731
	FTE	57.00	57.00

Objectives	FY 2016	FY 2017
Transportation and Communication Assets (Infrastructure & Communications)	4,384,466	4,398,183
Safety (Infrastructure & Communications)	4,384,466	4,398,183
Project Success (Infrastructure & Communications)	4,384,466	4,398,183
Efficient Highways (Infrastructure & Communications)	4,384,466	4,398,183

Activity: Highway Operations and Emergency Management

This activity is responsible for emergency management and security, the 800MHz radio system, highway operations, operations analysis, intelligent transportation system design, and management of the Traffic Management Center in Southern Nevada.

Performance Measures

1. Percent of Emergency Plans Completed with Training and Exercise

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	86.67%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Percent of Incident Clearance Responsiveness in Las Vegas Area

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	80.00%	75.00%	75.00%	75.00%

Resources

Funding		FY 2016	FY 2017
Highway Fund	\$	7,020,311	7,027,982
	FTE	31.51	31.51
Transfers	\$	1,354,403	1,405,712
	FTE	0.00	0.00
Federal Fund	\$	3,147,612	3,147,612
	FTE	0.00	0.00
Other	\$	113,805	113,805
	FTE	0.00	0.00
TOTAL	\$	11,636,131	11,695,111
	FTE	31.51	31.51

Objectives	FY 2016	FY 2017
Transportation and Communication Assets (Infrastructure & Communications)	2,909,033	2,923,778
Improve Emergency Response and Response Preparedness (Public Safety)	2,909,033	2,923,778
Efficient Highways (Infrastructure & Communications)	2,909,033	2,923,778
Broadband (Infrastructure & Communications)	2,909,033	2,923,778

Activity: District Communications, Permitting, and Right of Way

Part of district operations are involved in the performance of communications and permitting activities. District Right-of-Way staff ensure compliance with permit and other right-of-way requirements. District communications staff ensure vital, reliable intra-agency, and interagency telecommunications.

Performance Measures

1. Percent of Customers Rating Debris Removal as Good or Excellent

	2012	2013	2014	2015	2016	2017
Type:	Actual		Actual	Projected	Projected	Projected
Percent:	71.03%		77.77%	78.98%	80.01%	80.99%

2. Percent of Customers Rating Roadway Maintenance as Good or Excellent

	2012	2013	2014	2015	2016	2017
Type:	Actual		Actual	Projected	Projected	Projected
Percent:	71.03%		86.53%	88.01%	89.00%	89.98%

3. Percent of Permits Issued or Rejected within 45 Working Days

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	93.43%	98.43%	96.86%	95.00%	95.00%	95.00%

Resources

Funding		FY 2016	FY 2017
Highway Fund	\$	2,072,178	2,088,365
	FTE	19.00	19.00
TOTAL	\$	2,072,178	2,088,365
	FTE	19.00	19.00

Objectives	FY 2016	FY 2017
Customer Service (Business Development and Services)	518,044	522,091
Consumer Education (Business Development and Services)	518,044	522,091
Project Success (Infrastructure & Communications)	1,036,089	1,044,183

Activity: General Administration

The department director and staff work cooperatively with members of the public, federal, state and local government agencies, regional transportation commissions, contractors, and others involved in transportation issues.

Performance Measures

1. Percent of Agreements Fully Executed within 30 Calendar Days

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	74.31%	84.08%	89.81%	89.81%

2. Compliance with Federal Requirements for DBE Percent

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	9.53%	4.39%	5.59%	5.59%	5.59%	5.59%

3. Percent of Employees Receiving Training During the Year

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	63.85%	69.90%	78.99%	100.00%	100.00%	100.00%

Resources

Funding		FY 2016	FY 2017
Highway Fund	\$	12,976,161	13,959,597
	FTE	88.00	88.00
Other	\$	358,995	358,995
	FTE	0.00	0.00
TOTAL	\$	13,335,156	14,318,592
	FTE	88.00	88.00

Objectives	FY 2016	FY 2017
Transportation and Communication Assets (Infrastructure & Communications)	3,333,789	3,579,648
Safety (Infrastructure & Communications)	3,333,789	3,579,648
Project Success (Infrastructure & Communications)	3,333,789	3,579,648
Efficient Highways (Infrastructure & Communications)	3,333,789	3,579,648

Activity: Personnel and Payroll

This activity is responsible for recruitment, conflict investigation, resolution and mediation, training, and management of the statewide safety program. This activity also oversees employee compensation and maintenance of those records.

Performance Measures

1. Percent of Employees Incurring Workplace Injuries and Illnesses

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	9.57%	10.02%	9.00%	8.10%	7.32%	6.58%

2. Percent of Employees Requiring Medical Attention

	2011	2012	2013	2014	2015	2016	2017
Type:	Projected	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	5.35%	6.19%	5.51%	4.95%	4.45%	4.00%	3.60%

3. Overall Rating Based on Employee Satisfaction Survey

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	50.00%	48.05%	50.08%	50.98%	80.00%	80.00%	80.00%

Resources

Funding		FY 2016	FY 2017
Highway Fund	\$	2,742,720	2,774,464
	FTE	26.00	26.00
Federal Fund	\$	45,303	45,303
	FTE	0.00	0.00
TOTAL	\$	2,788,023	2,819,767
	FTE	26.00	26.00

Objectives	FY 2016	FY 2017
Transportation and Communication Assets (Infrastructure & Communications)	697,006	704,942
Safety (Infrastructure & Communications)	697,006	704,942
Project Success (Infrastructure & Communications)	697,006	704,942
Efficient Highways (Infrastructure & Communications)	697,006	704,942

Activity: Fiscal

Fiscal staff have several responsibilities including: monitor budget, and obligate funding; process accounting transactions; forecast and monitor cash flow; schedule projects; and prepare financial reports, including those mandated by the American Recovery and Reinvestment Act of 2009.

Performance Measures

1. Percent of Timely Billings for Federal Reimbursement

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2016	FY 2017
Highway Fund	\$	5,463,709	5,491,031
	FTE	54.00	54.00
TOTAL	\$	5,463,709	5,491,031
	FTE	54.00	54.00

Objectives	FY 2016	FY 2017
Transportation and Communication Assets (Infrastructure & Communications)	1,365,927	1,372,758
Safety (Infrastructure & Communications)	1,365,927	1,372,758
Project Success (Infrastructure & Communications)	1,365,927	1,372,758
Efficient Highways (Infrastructure & Communications)	1,365,927	1,372,758

Activity: Information Technology

This activity meets the technology and communications needs for the Nevada Department of Transportation.

Performance Measures

1. Customer Satisfaction

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	98.16%	98.69%	90.00%	90.00%	90.00%

2. Percent of Helpdesk Timely Resolution of Issues

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	85.00%	87.50%	90.00%	90.00%	90.00%

3. Percent of Projects Completed within Established Timeline and Budget

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	80.00%	90.91%	91.67%	91.67%	91.67%

Resources

Funding		FY 2016	FY 2017
Highway Fund	\$	18,401,487	17,974,939
	FTE	53.00	53.00
TOTAL	\$	18,401,487	17,974,939
	FTE	53.00	53.00

Objectives	FY 2016	FY 2017
Transportation and Communication Assets (Infrastructure & Communications)	4,600,372	4,493,735
Safety (Infrastructure & Communications)	4,600,372	4,493,735
Project Success (Infrastructure & Communications)	4,600,372	4,493,735
Improve Emergency Response and Response Preparedness (Public Safety)	4,600,372	4,493,735

Activity: Pass Through

Payments made from one state executive budget account are passed through to another state executive budget account.

Resources			
Funding		FY 2016	FY 2017
TOTAL	\$	0	0
	FTE	0.00	0.00
Objectives		FY 2016	FY 2017
Pass Through (Infrastructure & Communications)		0	0

NDOT - BOND CONSTRUCTION
201-4663

PROGRAM DESCRIPTION

BASE

This request reflects the \$100 million fiscal year 2014 bond sale for Project NEON. The department is continuing the purchase of right-of-way needed to advance Project NEON in Las Vegas.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	94,090,812	94,090,813	0	0	0
BALANCE FORWARD TO NEW YEAR	-94,090,812	0	0	0	0	0
PROCEEDS FROM SALE OF BONDS	100,018,664	0	0	0	0	0
TOTAL RESOURCES:	5,927,852	94,090,812	94,090,813	0	0	0
EXPENDITURES:						
YR 2014 BOND ISSUE	5,927,852	94,090,812	94,090,813	0	0	0
TOTAL EXPENDITURES:	5,927,852	94,090,812	94,090,813	0	0	0

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request continues funds for Project NEON. Project benefits include: improved safety, reductions in traffic congestion, improved connectivity and mobility for city redevelopment efforts, economic development and revitalization of Southern Nevada's transportation system.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
PROCEEDS FROM SALE OF BONDS	0	0	100,000,000	100,000,000	150,000,000	150,000,000
TOTAL RESOURCES:	0	0	100,000,000	100,000,000	150,000,000	150,000,000
EXPENDITURES:						
YR 2016 BOND ISSUE	0	0	100,000,000	100,000,000	0	0
FY 2017 BOND ISSUE	0	0	0	0	150,000,000	150,000,000
TOTAL EXPENDITURES:	0	0	100,000,000	100,000,000	150,000,000	150,000,000

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	94,090,812	94,090,813	0	0	0
BALANCE FORWARD TO NEW YEAR	-94,090,812	0	0	0	0	0
PROCEEDS FROM SALE OF BONDS	100,018,664	0	100,000,000	100,000,000	150,000,000	150,000,000
TOTAL RESOURCES:	5,927,852	94,090,812	194,090,813	100,000,000	150,000,000	150,000,000
EXPENDITURES:						
YR 2014 BOND ISSUE	5,927,852	94,090,812	94,090,813	0	0	0
YR 2016 BOND ISSUE	0	0	100,000,000	100,000,000	0	0
FY 2017 BOND ISSUE	0	0	0	0	150,000,000	150,000,000
TOTAL EXPENDITURES:	5,927,852	94,090,812	194,090,813	100,000,000	150,000,000	150,000,000
PERCENT CHANGE:		1,487.27%	106.28%	6.28%	-22.72%	50.00%

NDOT - TRANSPORTATION ADMINISTRATION

201-4660

PROGRAM DESCRIPTION

The Nevada Department of Transportation (NDOT) is governed by Article 9, Section 5, of the Nevada Constitution: "The proceeds from the imposition of any license or registration fee and other charge with respect to the operation of any motor vehicle upon any public highway in this state and the proceeds from the imposition of any excise tax on gasoline or other motor vehicle fuel shall, except costs of administration, be used exclusively for the construction, maintenance, and repair of the public highways of this state."

BASE

This request continues funding for 1,780.53 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	274,517,967	283,544,258	300,379,731	295,013,569	300,566,567	295,287,132
REVERSIONS	-120,183,115	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	704,189	625,867	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-625,867	0	0	0	0	0
FEDERAL AID	330,696,055	326,007,645	320,000,000	320,000,000	320,000,000	320,000,000
MISCELLANEOUS PROGRAM FEES	207,482	253,690	252,595	252,595	252,595	252,595
LICENSE PLATE CHARGE	0	50,000	50,000	50,000	50,000	50,000
MISCELLANEOUS SALES	220	441,485	441,485	358,995	441,485	358,995
SALE OF OIL AND GAS	3,523,850	3,813,405	3,813,405	3,500,622	3,813,405	3,500,622
REIMB FROM ARIZONA FOR HOOVER DAM BRIDGE	0	72,855	72,855	0	72,855	0
INSURANCE						
COST ALLOCATION - NDOT 800 MHZ RADIO	625,385	519,760	611,721	625,320	611,721	625,320
NDOT 800 MGZ RADIOS - COUNTIES	0	102,565	114,367	0	114,367	0
BUILDING RENT - EXECUTIVE BUDGETS	600,492	660,708	676,188	729,083	719,042	780,392
REIMBURSEMENT OF EXPENSES	1,794	73,125	0	0	0	0
COUNTY REIMB/800 MHZ RADIOS	0	0	0	113,805	0	113,805
TRANS FROM OTHER B/A SAME FUND	7,856,123	32,819	0	0	0	0
TRANS FROM ENVIRON PROTECT	0	100,000	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	118,950	0	0	0	0	0
TOTAL RESOURCES:	498,043,525	616,298,182	626,412,347	620,643,989	626,642,037	620,968,861
EXPENDITURES:						
PERSONNEL	123,256,988	130,074,329	135,304,722	134,714,382	138,029,578	137,320,126
OUT-OF-STATE TRAVEL	74,788	89,418	74,788	74,788	74,788	74,788
IN-STATE TRAVEL	1,815,294	2,108,414	1,815,294	1,815,294	1,815,294	1,815,294
OPERATING EXPENSES	51,162,214	54,783,157	58,576,392	57,425,062	58,790,105	57,845,461
EQUIPMENT	4,566,676	13,055,384	0	0	0	0
LAND & BLDG IMPROVEMENTS	290,986,432	376,278,432	408,700,000	405,200,000	405,560,000	402,060,000

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
O/S INSPECTION AUDIT	44,073	65,133	44,073	44,073	44,073	44,073
HONOR CAMP PAYMENTS	1,104,909	1,006,312	1,104,909	1,104,909	1,104,909	1,104,909
F STREET PROJECT	5,289,493	10,851,034	0	0	0	0
AIRPLANE OPERATIONS	914,197	943,680	1,495,922	978,130	1,887,043	1,368,859
ADMIN CONSULT/OTHER FED PROGS	8,020,370	15,550,384	8,358,240	8,358,240	8,358,240	8,358,240
TRANSPORTATION BOARD EXPENSES	8,232	14,017	6,368	6,368	6,368	6,368
NEXTEL REBANDING	11,775	73,125	0	0	0	0
BIKE PATH PLANNING	285,804	929,556	302,595	302,595	302,595	302,595
SALE OF GAS & OIL	3,500,622	3,820,799	3,500,622	3,500,622	3,500,622	3,500,622
INFORMATION SERVICES	2,511,539	2,562,314	2,589,066	2,589,066	2,589,066	2,589,066
WASHINGTON OFFICE	130,315	133,494	130,315	133,494	130,315	133,494
TRANSFER TO NUCLEAR PROJECT	400,000	400,000	400,000	400,000	400,000	400,000
WASHINGTON CONSULTANT	164,000	154,998	197,998	158,634	197,998	158,634
TRAFFIC MANAGEMENT CENTER (TMC)	592,615	645,692	608,784	636,073	648,784	684,073
NHP DISPATCH STATEWIDE COST ALLOCATION	930	903	0	0	0	0
PURCHASING ASSESSMENT	489,764	489,761	489,764	489,764	489,764	489,764
STATE COST ALLOCATION	262,126	275,146	262,126	262,126	262,126	262,126
ATTORNEY GENERAL COST ALLOCATION	2,450,369	1,992,700	2,450,369	2,450,369	2,450,369	2,450,369
TOTAL EXPENDITURES:	498,043,525	616,298,182	626,412,347	620,643,989	626,642,037	620,968,861
TOTAL POSITIONS:	1,781.53	1,780.53	1,780.53	1,780.53	1,780.53	1,780.53

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	2,540,658	5,376,065	2,540,658	5,558,662
TOTAL RESOURCES:	0	0	2,540,658	5,376,065	2,540,658	5,558,662
EXPENDITURES:						
OPERATING EXPENSES	0	0	4,000,000	4,066,211	4,000,000	4,027,691
INFORMATION SERVICES	0	0	-22,092	954,632	-22,092	671,617

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TRAFFIC MANAGEMENT CENTER (TMC)	0	0	-4,549	-5,217	-4,549	-6,542
PURCHASING ASSESSMENT	0	0	-3	37,610	-3	-19,449
STATE COST ALLOCATION	0	0	13,020	212,166	13,020	258,246
ATTORNEY GENERAL COST ALLOCATION	0	0	-1,445,718	110,663	-1,445,718	627,099
TOTAL EXPENDITURES:	0	0	2,540,658	5,376,065	2,540,658	5,558,662

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	1,148,861	0	652,242
TOTAL RESOURCES:	0	0	0	1,148,861	0	652,242
EXPENDITURES:						
PERSONNEL	0	0	0	1,148,861	0	652,242
TOTAL EXPENDITURES:	0	0	0	1,148,861	0	652,242

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the upgrade of the existing fueling system to maintain system reliability for over 5,000 users throughout the state. These fueling sites are currently utilized by state agencies, local governments, emergency responders, and law enforcement. During a state of emergency, it is crucial that Nevada state agencies are self-sufficient and do not need to rely on commercial fuel. This fueling system provides a multitude of benefits to users including: emergency preparedness, convenient locations, availability, economy, flexibility, and ease of use.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	1,630,000	1,630,000	4,890,000	4,890,000
TOTAL RESOURCES:	0	0	1,630,000	1,630,000	4,890,000	4,890,000
EXPENDITURES:						
LAND & BLDG IMPROVEMENTS	0	0	1,630,000	1,630,000	4,890,000	4,890,000
TOTAL EXPENDITURES:	0	0	1,630,000	1,630,000	4,890,000	4,890,000

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the implementation of a Risk Management Information System (RMIS) to provide Risk Management, Nevada Department of Transportation, Attorney General's Office and the State Public Works Division a unified platform, allowing for better tracking and management of risk exposures related to assets, state-owned or leased locations and employees.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	10,000	10,000	0	0
TOTAL RESOURCES:	0	0	10,000	10,000	0	0
EXPENDITURES:						
TRANSFER TO RISK MANAGEMENT	0	0	10,000	10,000	0	0
TOTAL EXPENDITURES:	0	0	10,000	10,000	0	0

E375 SAFE AND LIVABLE COMMUNITIES

This request funds radio equipment to enhance the ongoing operational management of the Nevada Shared Radio System.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	270,270	270,270	141,891	141,891
TOTAL RESOURCES:	0	0	270,270	270,270	141,891	141,891
EXPENDITURES:						
EQUIPMENT	0	0	270,270	270,270	141,891	141,891
TOTAL EXPENDITURES:	0	0	270,270	270,270	141,891	141,891

E504 ADJUSTMENTS TO TRANSFERS IN E904

This request aligns revenues associated with the transfer of positions in E904.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	217,578	-116,503	216,829	-117,750
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-39,712	-61,462
APPLICATION SUPPORT SERVICES	0	0	-277,982	-279,389	-233,402	-234,814
TOTAL RESOURCES:	0	0	-60,404	-395,892	-56,285	-414,026

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	625	986	626	994
INFORMATION SERVICES	0	0	0	-335,416	0	-335,358
DEPT COST ALLOCATION	0	0	-21,317	0	-17,895	0
RESERVE	0	0	-39,712	-61,462	-39,016	-79,662
TOTAL EXPENDITURES:	0	0	-60,404	-395,892	-56,285	-414,026

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-845,100	0	-943,200
TOTAL RESOURCES:	0	0	0	-845,100	0	-943,200
EXPENDITURES:						
PERSONNEL	0	0	0	-845,100	0	-943,200
TOTAL EXPENDITURES:	0	0	0	-845,100	0	-943,200

E710 EQUIPMENT REPLACEMENT

This request funds the routine replacement of existing licensed equipment such as trucks, automobiles, and large graders.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	5,420,000	5,420,000	5,420,000	5,420,000
TOTAL RESOURCES:	0	0	5,420,000	5,420,000	5,420,000	5,420,000
EXPENDITURES:						
EQUIPMENT	0	0	5,420,000	5,420,000	5,420,000	5,420,000
TOTAL EXPENDITURES:	0	0	5,420,000	5,420,000	5,420,000	5,420,000

E720 NEW EQUIPMENT

This request funds operational equipment items and several specialized equipment items such as computers, office furniture, laboratory test equipment, shop tools and miscellaneous survey equipment, sweepers, and tow plows.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	3,689,502	3,598,017	2,749,055	2,748,741
TOTAL RESOURCES:	0	0	3,689,502	3,598,017	2,749,055	2,748,741
EXPENDITURES:						
OPERATING EXPENSES	0	0	107,090	107,150	107,090	107,150
EQUIPMENT	0	0	3,582,412	3,490,867	2,641,965	2,641,591
TOTAL EXPENDITURES:	0	0	3,689,502	3,598,017	2,749,055	2,748,741

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds the planning, inspection, maintenance, new construction, alterations and additions to department-owned facilities (materials and testing labs, maintenance stations, equipment/sign shops and offices). Particular emphasis will be placed on improvements which address environmental and Americans with Disabilities Act issues.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	14,670,000	11,520,000	14,550,000	11,400,000
TOTAL RESOURCES:	0	0	14,670,000	11,520,000	14,550,000	11,400,000
EXPENDITURES:						
LAND & BLDG IMPROVEMENTS	0	0	14,670,000	11,520,000	14,550,000	11,400,000
TOTAL EXPENDITURES:	0	0	14,670,000	11,520,000	14,550,000	11,400,000

E806 UNCLASSIFIED POSITION SALARY INCREASES

This request funds the reclassification of a classified Communications Director to an unclassified NDOT Communications Director. This request also reclassifies the Administrative Coordinator to an Administrator of External Civil Rights. Both requests align pay with current job duties.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	24,144	22,560	17,414	16,116

NDOT - TRANSPORTATION ADMINISTRATION
201-4660

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	24,144	22,560	17,414	16,116
EXPENDITURES:						
PERSONNEL	0	0	24,144	22,560	17,414	16,116
TOTAL EXPENDITURES:	0	0	24,144	22,560	17,414	16,116

E904 TRANSFERS - EITS 1365 TO NDOT 4660

This request transfers two Information Technology Professional positions from Enterprise Information Technology Services, budget account 1365. These positions are 100% dedicated to supporting applications for the Department of Transportation.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	39,712	61,462
APPLICATION SUPPORT SERVICES	0	0	277,982	279,389	233,402	234,814
TOTAL RESOURCES:	0	0	277,982	279,389	273,114	296,276
EXPENDITURES:						
PERSONNEL	0	0	216,550	217,488	215,800	216,175
OPERATING EXPENSES	0	0	246	233	246	233
INFORMATION SERVICES	0	0	157	206	157	206
DEPT COST ALLOCATION	0	0	21,317	0	17,895	0
RESERVE	0	0	39,712	61,462	39,016	79,662
TOTAL EXPENDITURES:	0	0	277,982	279,389	273,114	296,276
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	274,517,967	283,544,258	328,851,883	323,047,739	331,092,414	325,053,834
REVERSIONS	-120,183,115	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	704,189	625,867	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-625,867	0	0	0	0	0

NDOT - TRANSPORTATION ADMINISTRATION
201-4660

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
FEDERAL AID	330,696,055	326,007,645	320,000,000	320,000,000	320,000,000	320,000,000
MISCELLANEOUS PROGRAM FEES	207,482	253,690	252,595	252,595	252,595	252,595
LICENSE PLATE CHARGE	0	50,000	50,000	50,000	50,000	50,000
MISCELLANEOUS SALES	220	441,485	441,485	358,995	441,485	358,995
SALE OF OIL AND GAS	3,523,850	3,813,405	3,813,405	3,500,622	3,813,405	3,500,622
REIMB FROM ARIZONA FOR HOOVER DAM BRIDGE INSURANCE	0	72,855	72,855	0	72,855	0
COST ALLOCATION - NDOT 800 MHZ RADIO	625,385	519,760	611,721	625,320	611,721	625,320
NDOT 800 MGZ RADIOS - COUNTIES	0	102,565	114,367	0	114,367	0
BUILDING RENT - EXECUTIVE BUDGETS	600,492	660,708	676,188	729,083	719,042	780,392
REIMBURSEMENT OF EXPENSES	1,794	73,125	0	0	0	0
COUNTY REIMB/800 MHZ RADIOS	0	0	0	113,805	0	113,805
TRANS FROM OTHER B/A SAME FUND	7,856,123	32,819	0	0	0	0
TRANS FROM ENVIRON PROTECT	0	100,000	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	118,950	0	0	0	0	0
TOTAL RESOURCES:	498,043,525	616,298,182	654,884,499	648,678,159	657,167,884	650,735,563
EXPENDITURES:						
PERSONNEL	123,256,988	130,074,329	135,546,041	135,259,177	138,263,418	137,262,453
OUT-OF-STATE TRAVEL	74,788	89,418	74,788	74,788	74,788	74,788
IN-STATE TRAVEL	1,815,294	2,108,414	1,815,294	1,815,294	1,815,294	1,815,294
OPERATING EXPENSES	51,162,214	54,783,157	62,683,728	61,598,656	62,897,441	61,980,535
EQUIPMENT	4,566,676	13,055,384	9,272,682	9,181,137	8,203,856	8,203,482
LAND & BLDG IMPROVEMENTS	290,986,432	376,278,432	425,000,000	418,350,000	425,000,000	418,350,000
O/S INSPECTION AUDIT	44,073	65,133	44,073	44,073	44,073	44,073
HONOR CAMP PAYMENTS	1,104,909	1,006,312	1,104,909	1,104,909	1,104,909	1,104,909
F STREET PROJECT	5,289,493	10,851,034	0	0	0	0
TRANSFER TO RISK MANAGEMENT	0	0	10,000	10,000	0	0
AIRPLANE OPERATIONS	914,197	943,680	1,495,922	978,130	1,887,043	1,368,859
ADMIN CONSULT/OTHER FED PROGS	8,020,370	15,550,384	8,358,240	8,358,240	8,358,240	8,358,240
TRANSPORTATION BOARD EXPENSES	8,232	14,017	6,368	6,368	6,368	6,368
NEXTEL REBANDING	11,775	73,125	0	0	0	0
BIKE PATH PLANNING	285,804	929,556	302,595	302,595	302,595	302,595
SALE OF GAS & OIL	3,500,622	3,820,799	3,500,622	3,500,622	3,500,622	3,500,622
INFORMATION SERVICES	2,511,539	2,562,314	2,567,131	3,208,488	2,567,131	2,925,531
WASHINGTON OFFICE	130,315	133,494	130,315	133,494	130,315	133,494

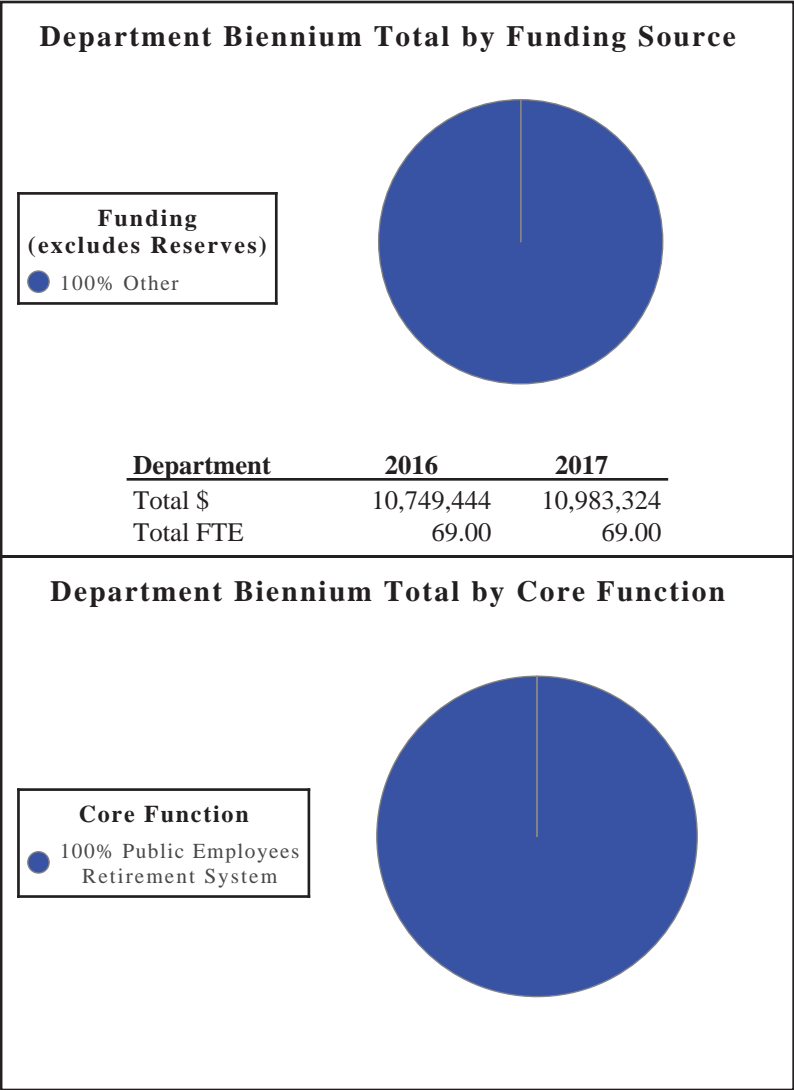
NDOT - TRANSPORTATION ADMINISTRATION
201-4660

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TRANSFER TO NUCLEAR PROJECT	400,000	400,000	400,000	400,000	400,000	400,000
WASHINGTON CONSULTANT	164,000	154,998	197,998	158,634	197,998	158,634
TRAFFIC MANAGEMENT CENTER (TMC)	592,615	645,692	604,235	630,856	644,235	677,531
NHP DISPATCH STATEWIDE COST ALLOCATION	930	903	0	0	0	0
PURCHASING ASSESSMENT	489,764	489,761	489,761	527,374	489,761	470,315
STATE COST ALLOCATION	262,126	275,146	275,146	474,292	275,146	520,372
ATTORNEY GENERAL COST ALLOCATION	2,450,369	1,992,700	1,004,651	2,561,032	1,004,651	3,077,468
TOTAL EXPENDITURES:	498,043,525	616,298,182	654,884,499	648,678,159	657,167,884	650,735,563
PERCENT CHANGE:		23.74%	6.26%	5.25%	0.35%	0.32%
TOTAL POSITIONS:	1,781.53	1,780.53	1,782.53	1,782.53	1,782.53	1,782.53

PUBLIC EMPLOYEES' RETIREMENT SYSTEM -

Department Budget Highlights:

- 1. **New Legal Counsel Position** - Funding for new Legal Counsel position is necessary due to the nature of the pension law, the litigation involving the system, and the increase amount of legal documents requiring review.



Activity: Administration of the Retirement Account

Maintain the Public Pension fund. Serve all employees and members of the fund.

Performance Measures

1. Investment Return Since Inception

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	9.70%	9.40%	9.50%	9.60%	8.00%	8.00%	8.00%

2. Service Score from Annual Benchmarking Study

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	80	81	81	81	81	81	81

3. Funding Ratio

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	70.16%	70.97%	69.33%	69.80%	70.30%	70.80%	71.30%

Resources

Funding		FY 2016	FY 2017
Other	\$	10,749,444	10,983,323
	FTE	69.00	69.00
TOTAL	\$	10,749,444	10,983,323
	FTE	69.00	69.00

Objectives	FY 2016	FY 2017
Public Employees Retirement System	10,749,444	10,983,323

PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM

101-4821

PROGRAM DESCRIPTION

The purpose of the Public Employees' Retirement System of Nevada is to provide public workers and their dependents with a retirement program that provides a reasonable base income for retirement or for periods where a disability has removed a worker's earning capacity. Additionally, it is to encourage those workers to enter into and remain in government service for such periods of time to give public employers and the people of the State of Nevada the full benefit of their training and experience. Established by NRS 286.110.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	200,000	200,000	200,000	200,000	200,000	200,000
ADMINISTRATION FEE	9,552,919	9,552,919	8,990,929	8,971,319	9,248,724	9,231,252
MISCELLANEOUS REVENUE	20,129	20,129	20,408	20,408	20,408	20,408
TRANSFER FROM LRS/JRS	127,946	127,946	172,150	172,150	181,029	181,029
TOTAL RESOURCES:	9,900,994	9,900,994	9,383,487	9,363,877	9,650,161	9,632,689
EXPENDITURES:						
PERSONNEL	4,838,925	4,838,925	5,337,658	5,332,141	5,434,213	5,428,696
OUT-OF-STATE TRAVEL	13,800	13,800	47,324	47,324	47,324	47,324
IN-STATE TRAVEL	69,591	69,591	101,093	87,000	102,510	90,555
OPERATING EXPENSES	2,062,457	2,062,457	2,117,346	2,117,346	2,275,823	2,275,823
EQUIPMENT	27,143	27,143	0	0	0	0
INFORMATION SERVICES	2,637,733	2,637,733	1,500,351	1,500,351	1,510,576	1,510,576
TRAINING	51,345	51,345	79,715	79,715	79,715	79,715
RESERVE	200,000	200,000	200,000	200,000	200,000	200,000
TOTAL EXPENDITURES:	9,900,994	9,900,994	9,383,487	9,363,877	9,650,161	9,632,689
TOTAL POSITIONS:	68.00	68.00	68.00	68.00	68.00	68.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	-2	498	-2	3

PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM
101-4821

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-2	498	-2	3
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-415	0	-427
INFORMATION SERVICES	0	0	-2	467	-2	430
AG COST ALLOCATION	0	0	0	446	0	0
TOTAL EXPENDITURES:	0	0	-2	498	-2	3

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	0	41,413	0	22,472
TOTAL RESOURCES:	0	0	0	41,413	0	22,472
EXPENDITURES:						
PERSONNEL	0	0	0	41,413	0	22,472
TOTAL EXPENDITURES:	0	0	0	41,413	0	22,472

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a General Counsel position to be added to the executive staff. This position is needed due to the specialized nature of pension law, the complex nature of litigation involving the system, and the increase in documents requiring legal review. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	188,229	189,076	181,989	183,219
TOTAL RESOURCES:	0	0	188,229	189,076	181,989	183,219
EXPENDITURES:						
PERSONNEL	0	0	182,347	183,826	181,465	182,697
OPERATING EXPENSES	0	0	3,723	3,087	123	117
INFORMATION SERVICES	0	0	2,159	2,163	401	405

PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM
101-4821

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	188,229	189,076	181,989	183,219
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	0	-22,450	0	-25,600
TOTAL RESOURCES:	0	0	0	-22,450	0	-25,600
EXPENDITURES:						
PERSONNEL	0	0	0	-22,450	0	-25,600
TOTAL EXPENDITURES:	0	0	0	-22,450	0	-25,600

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	1,377,030	1,377,030	1,370,540	1,370,540
TOTAL RESOURCES:	0	0	1,377,030	1,377,030	1,370,540	1,370,540
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,377,030	1,377,030	1,370,540	1,370,540
TOTAL EXPENDITURES:	0	0	1,377,030	1,377,030	1,370,540	1,370,540

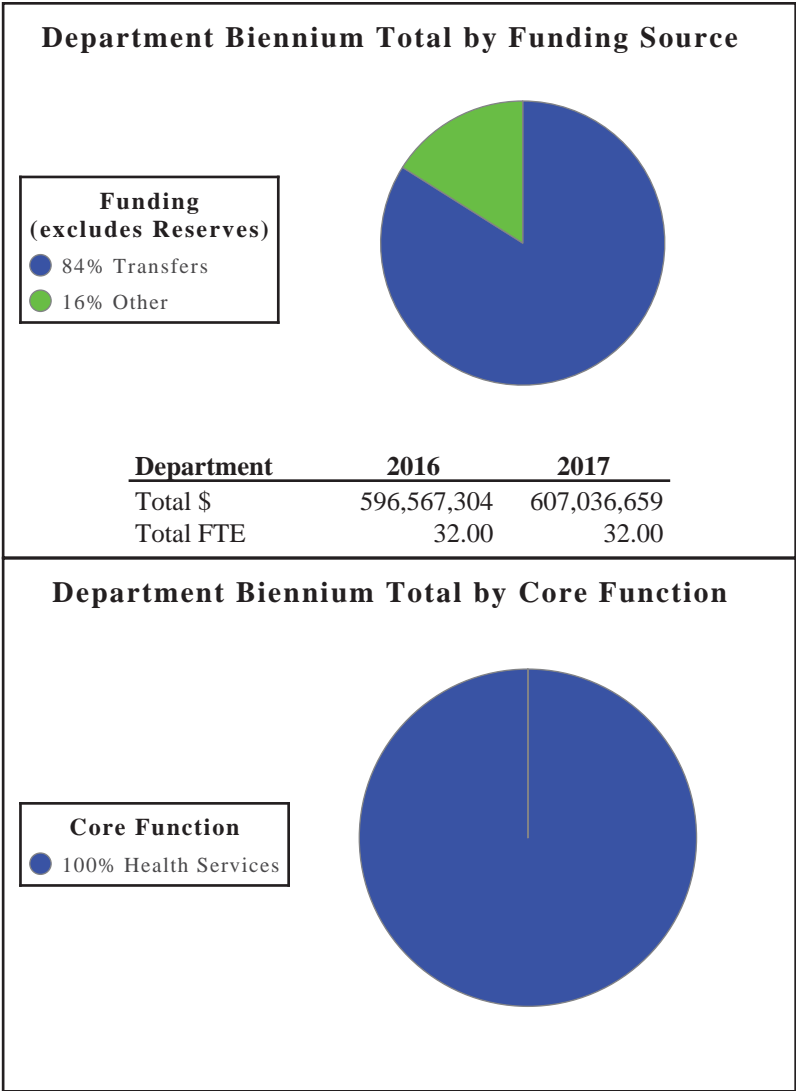
SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	200,000	200,000	200,000	200,000	200,000	200,000
ADMINISTRATION FEE	9,552,919	9,552,919	10,556,186	10,556,886	10,801,251	10,781,886
MISCELLANEOUS REVENUE	20,129	20,129	20,408	20,408	20,408	20,408
TRANSFER FROM LRS/JRS	127,946	127,946	172,150	172,150	181,029	181,029
TOTAL RESOURCES:	9,900,994	9,900,994	10,948,744	10,949,444	11,202,688	11,183,323
EXPENDITURES:						
PERSONNEL	4,838,925	4,838,925	5,520,005	5,534,930	5,615,678	5,608,265
OUT-OF-STATE TRAVEL	13,800	13,800	47,324	47,324	47,324	47,324
IN-STATE TRAVEL	69,591	69,591	101,093	87,000	102,510	90,555
OPERATING EXPENSES	2,062,457	2,062,457	2,121,069	2,120,018	2,275,946	2,275,513
EQUIPMENT	27,143	27,143	0	0	0	0
INFORMATION SERVICES	2,637,733	2,637,733	2,879,538	2,880,011	2,881,515	2,881,951
TRAINING	51,345	51,345	79,715	79,715	79,715	79,715
RESERVE	200,000	200,000	200,000	200,000	200,000	200,000
AG COST ALLOCATION	0	0	0	446	0	0
TOTAL EXPENDITURES:	9,900,994	9,900,994	10,948,744	10,949,444	11,202,688	11,183,323
PERCENT CHANGE:		0.00%	10.58%	10.59%	2.32%	2.14%
TOTAL POSITIONS:	68.00	68.00	69.00	69.00	69.00	69.00

PUBLIC EMPLOYEES' BENEFITS PROGRAM - The Board's mission is to promote wellness, transparency, ease of use, communications and integration of PEBP programs centered around the people it serves.

Department Budget Highlights:

- 1. **Eligibility Waiting Period** - The waiting period for certain new employees to enroll in health insurance coverage is being adjusted to comply with the federal Patient Protection and Affordable Care Act and federal provisions prohibiting discrimination in favor of highly compensated employees.
- 2. **Tricare Exception** - Allow participants eligible for Tricare an exception to continue eligibility for monthly Health Reimbursement Arrangement contribution and their basic life insurance benefit without having to enroll in an individual Medicare medical plan sponsored by the Public Employees' Benefits Program.
- 3. **Health Information Exchange** - Allows physicians, with consent of their patients, to access a patient's health information from all participating data sources to include health records, prescription information, and test results to improve the quality and timeliness of healthcare to their patients.



Activity: Care Management Program

This activity builds awareness and provides services to state and non-state employees and retirees to reduce the risk factors causing the highest medical cost and the greatest impact to participants' health status.

Performance Measures

1. Percent of Diabetics Participating in their Diabetes Care Management Prog

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	22.94%	38.39%	33.56%	49.52%	33.48%	33.48%	33.48%

2. Percent of Participating Members Identified as Obese

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	29.46%	9.84%	28.98%	28.98%	28.98%

Resources

Funding		FY 2016	FY 2017
Transfers	\$	14,229,168	15,071,519
	FTE	0.82	0.82
Other	\$	5,622,777	5,860,544
	FTE	0.33	0.31
TOTAL	\$	19,851,945	20,932,063
	FTE	1.15	1.13

Objectives	FY 2016	FY 2017
Chronic Disease (Health Services)	19,851,945	20,932,063

Activity: Group Insurance Program

This activity provides health benefits to state and non-state employees and retirees so they can access affordable healthcare.

Performance Measures

1. Medical Network Utilization

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	92.26%	92.70%	92.98%	92.98%	92.98%	92.98%

2. Claims Loss Ratio

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	87.15%	88.04%	91.41%	102.56%	114.70%	125.97%

3. Percent of Prescriptions Filled with Generics

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	77.96%	80.28%	80.96%	82.05%	80.62%	80.62%

Population / Workload

1. Group Insurance Participants

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	41,067	44,603	40,635	40,758	40,787	40,670

Resources

Funding		FY 2016	FY 2017
Transfers	\$	187,920,703	187,511,089
	FTE	15.36	15.58
Adjustment to Reserves	\$	27,792,358	45,045,935
	FTE	0.00	0.00
Other	\$	73,927,111	70,287,705
	FTE	6.09	5.92
TOTAL	\$	289,640,172	302,844,728
	FTE	21.45	21.50

Objectives	FY 2016	FY 2017
Access to Affordable Health Care (Health Services)	289,640,172	302,844,728

Activity: Medicare Exchange Program

This activity provides health benefits to Medicare eligible retirees so they can access affordable healthcare.

Resources

Funding		FY 2016	FY 2017
Transfers	\$	20,789,123	23,059,349
	FTE	1.20	1.25
Other	\$	8,201,912	8,966,637
	FTE	0.47	0.47
TOTAL	\$	28,991,036	32,025,986
	FTE	1.67	1.72

Objectives	FY 2016	FY 2017
Access to Affordable Health Care (Health Services)	28,991,036	32,025,986

Activity: Wellness Program

This activity educates, encourages, and empowers state and non-state employees and retirees to take responsibility for their own health so they can engage in healthy lifestyles.

Performance Measures

1. Percent of Eligible PEBP Members Participating in the Wellness Program

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	48.36%	34.32%	34.07%	33.15%	34.00%	34.00%	34.00%

2. Percent of Wellness Participants Reporting Physical Activity

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	61.00%	47.19%	50.01%	50.01%	50.01%

3. Percent of Participants Receiving a Dental Visit

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	48.32%	49.31%	49.27%	49.27%	49.27%	49.27%

Resources

Funding		FY 2016	FY 2017
Transfers	\$	4,532,604	4,766,385
	FTE	0.26	0.26
Other	\$	1,788,244	1,853,410
	FTE	0.10	0.10
TOTAL	\$	6,320,847	6,619,794
	FTE	0.37	0.36

Objectives	FY 2016	FY 2017
Wellness (Health Services)	6,320,847	6,619,794

Activity: General Administration

The PEBP Executive Officer oversees all PEBP operations. The Executive Officer employs an Operations Officer, a Quality Control Officer, and a Public Information Officer to address enrollment and eligibility processes, administer contracts, address customer complaints, and communicate plan benefits to participants.

Performance Measures

1. Expense Ratio

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	4.01%	4.03%	3.90%	4.79%	5.51%	5.42%

2. Appeals Ratio

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	0.097	0.02	0.05	0.1	0.1	0.1

Resources

Funding		FY 2016	FY 2017
Transfers	\$	5,793,527	5,187,408
	FTE	0.26	0.21
Other	\$	2,285,705	2,017,451
	FTE	0.10	0.08
TOTAL	\$	8,079,232	7,204,859
	FTE	0.37	0.29

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Health Services)	8,079,232	7,204,859

Activity: Information Technology

The Information Technology activity develops and maintains information systems and applications. Staff develop new systems and/or enhances existing systems. In addition, they install and maintain computer hardware and software, including the servers that house PEBP's systems and data as well as desktop computers.

Resources

Funding		FY 2016	FY 2017
Transfers	\$	293,640	278,129
	FTE	1.44	1.46
Other	\$	114,991	105,793
	FTE	0.56	0.54
TOTAL	\$	408,631	383,922
	FTE	2.00	2.00

Objectives	FY 2016	FY 2017
Admin & Other Support Services (Health Services)	408,631	383,922

Activity: Fiscal Management

This activity administers PEBP's financial and plan utilization data. Staff are responsible for rate setting, budgetary planning, administration, and instituting internal controls to ensure the plan operates on a financially sound basis.

Resources			
Funding		FY 2016	FY 2017
Transfers	\$	527,781	546,414
	FTE	3.60	3.64
Other	\$	206,563	207,918
	FTE	1.40	1.36
TOTAL	\$	734,344	754,332
	FTE	5.00	5.00
Objectives		FY 2016	FY 2017
Admin & Other Support Services (Health Services)		734,344	754,332

Activity: Pass Through

This activity accounts for payments from one state executive budget account to another.

Resources			
Funding		FY 2016	FY 2017
Transfers	\$	242,533,881	236,263,758
	FTE	0.00	0.00
Other	\$	7,216	7,216
	FTE	0.00	0.00
TOTAL	\$	242,541,097	236,270,974
	FTE	0.00	0.00
Objectives			
Pass Through (Health Services)		FY 2016	FY 2017
		242,541,097	236,270,974

PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM
625-1338

PROGRAM DESCRIPTION

Recognizing the fiduciary responsibility of the Public Employees Benefits Program (PEBP) Board, its mission statement is to promote wellness, transparency, ease of use, communications, and integration of PEBP programs centered around the people we serve. Statutory Authority: NRS 287.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	152,167,541	168,828,144	163,210,462	163,205,462	182,477,260	182,461,578
BALANCE FORWARD TO NEW YEAR	-168,828,143	0	0	0	0	0
PPO RX REBATES	734,340	800,001	734,340	734,340	734,340	734,340
MISCELLANEOUS REVENUE	1,723	1,718	1,723	1,723	1,723	1,723
PREMIUM INCOME	96,547,207	111,849,545	91,185,065	91,185,065	88,087,871	88,087,871
MEDICARE PART D SUBSIDIES	149,318	500,000	149,318	149,318	149,318	149,318
STATE SUBSIDIES	239,789,209	249,200,164	234,715,313	234,715,313	236,487,492	236,487,492
TREASURER'S INTEREST DISTRIB	528,457	316,866	528,457	528,457	528,457	528,457
TOTAL RESOURCES:	321,089,652	531,496,438	490,524,678	490,519,678	508,466,461	508,450,779
EXPENDITURES:						
PERSONNEL	2,175,291	2,192,401	2,299,316	2,310,796	2,334,498	2,345,547
OUT-OF-STATE TRAVEL	5,844	8,655	5,844	5,844	5,844	5,844
IN-STATE TRAVEL	5,878	7,698	5,878	5,878	5,878	5,878
OPERATING EXPENSES	1,991,316	5,838,927	2,404,973	2,404,973	2,455,383	2,455,383
FULLY INSURED PROGRAM COSTS	113,520,878	124,592,677	113,520,878	113,520,878	113,520,878	113,520,878
SELF INSURED ADMIN COSTS	8,534,415	8,490,219	9,169,537	9,169,537	9,280,575	9,280,575
SELF INSURED MEDICAL COSTS	145,006,356	177,406,515	145,006,356	145,006,356	145,006,356	145,006,356
HSA/HRA CONTRIBUTIONS	27,896,879	23,061,749	18,217,400	18,217,400	18,217,400	18,217,400
HRA CONTRIBUTIONS - RETIREES	21,019,884	25,610,912	16,475,336	16,475,336	16,475,336	16,475,336
INFORMATION SERVICES	154,893	169,901	149,789	149,736	149,789	149,736
TRAINING	12,482	13,238	12,782	12,782	12,782	12,782
DHRM COST ALLOCATION	13,321	12,848	27,114	13,321	27,638	13,321
HRA RESERVE	0	22,266,600	18,555,521	18,568,569	18,555,521	18,569,240
IBNR RESERVE	0	44,000,000	40,700,000	40,700,000	40,700,000	40,700,000
CATASTROPHIC RESERVE	0	30,300,000	28,100,000	28,100,000	28,100,000	28,100,000
RESERVE	0	66,638,862	95,121,739	95,106,057	112,866,368	112,840,288
PURCHASING ASSESSMENT	752,215	752,215	752,215	752,215	752,215	752,215

PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
STATE COST ALLOCATION	0	68,160	0	0	0	0
ATTY GENERAL COST ALLOCATION	0	64,861	0	0	0	0
TOTAL EXPENDITURES:	321,089,652	531,496,438	490,524,678	490,519,678	508,466,461	508,450,779
TOTAL POSITIONS:	32.00	32.00	32.00	32.00	32.00	32.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
PREMIUM INCOME	0	0	22,348	74,007	21,678	59,946
STATE SUBSIDIES	0	0	57,525	190,491	58,195	160,931
TOTAL RESOURCES:	0	0	79,873	264,498	79,873	220,877
EXPENDITURES:						
OPERATING EXPENSES	0	0	2,069	605	2,069	462
INFORMATION SERVICES	0	0	807	23,630	807	21,271
PURCHASING ASSESSMENT	0	0	-22,440	22,839	-22,440	-190,699
STATE COST ALLOCATION	0	0	68,160	0	68,160	0
ATTY GENERAL COST ALLOCATION	0	0	31,277	217,424	31,277	389,843
TOTAL EXPENDITURES:	0	0	79,873	264,498	79,873	220,877

M101 AGENCY SPECIFIC INFLATION

This request funds inflationary increases specific to the agency. These include fully insured products Health Maintenance Organization (HMO), basic life, and long term disability as well as trend increases for all self-funded benefits. Fiscal Year 2016 - Medical (Employees, Non-Medicare Retirees): 6.0%, Rx: 6.0%, Dental: 3.0%, HMO: 6.0% and Fiscal Year 2017 - Medical (Employees, Non-Medicare Retirees): 6.0%, Rx: 6.0%, Dental: 3.0%, HMO: 8.0%

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-16,430,310	-16,430,310
PREMIUM INCOME	0	0	0	0	25,269	25,269

PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
STATE SUBSIDIES	0	0	0	0	67,838	67,838
TOTAL RESOURCES:	0	0	0	0	-16,337,203	-16,337,203
EXPENDITURES:						
FULLY INSURED PROGRAM COSTS	0	0	11,380,800	11,380,800	22,966,509	22,966,509
SELF INSURED ADMIN COSTS	0	0	662,798	662,798	725,404	725,404
SELF INSURED MEDICAL COSTS	0	0	6,024,413	6,024,413	13,001,571	13,001,571
HRA CONTRIBUTIONS - RETIREES	0	0	-1,637,701	-1,637,701	0	0
RESERVE	0	0	-16,430,310	-16,430,310	-53,030,687	-53,030,687
TOTAL EXPENDITURES:	0	0	0	0	-16,337,203	-16,337,203

M102 AGENCY SPECIFIC INFLATION

This request makes changes to the Incurred But Not Reported Reserve (approximate reduction of 37% in fiscal year 2016 and 4% increase in fiscal year 2017), the Catastrophic Reserve (approximate reduction of 22% in fiscal year 2016 and 6% increase in fiscal year 2017), the Health Reimbursement Arrangement (HRA) Reserve (approximate increase of 41% in fiscal year 2016 and 15% in fiscal year 2017) and Reserves. Requested adjustments are based upon actuarial evaluations completed by AON Hewitt Consulting and historical HRA utilization.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,556,631	-5,556,631
PREMIUM INCOME	0	0	-528,868	-528,868	409,952	409,952
STATE SUBSIDIES	0	0	-1,361,300	-1,361,300	1,100,555	1,100,555
TOTAL RESOURCES:	0	0	-1,890,168	-1,890,168	-4,046,124	-4,046,124
EXPENDITURES:						
SELF INSURED MEDICAL COSTS	0	0	-538,590	-538,590	-382,010	-382,010
HSA/HRA CONTRIBUTIONS	0	0	-3,143,900	-3,143,900	-3,623,798	-3,623,798
HRA CONTRIBUTIONS - RETIREES	0	0	7,348,953	7,348,953	6,217,188	6,217,188
HRA RESERVE	0	0	12,743,369	12,743,369	17,438,202	17,438,202
IBNR RESERVE	0	0	-12,900,000	-12,900,000	-11,900,000	-11,900,000
CATASTROPHIC RESERVE	0	0	-4,400,000	-4,400,000	-3,000,000	-3,000,000
RESERVE	0	0	-1,000,000	-1,000,000	-8,795,706	-8,795,706
TOTAL EXPENDITURES:	0	0	-1,890,168	-1,890,168	-4,046,124	-4,046,124

PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM
625-1338

M103 AGENCY SPECIFIC INFLATION

This request funds plan design enhancements utilizing excess reserves.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-25,050,989	-25,050,989
TOTAL RESOURCES:	0	0	0	0	-25,050,989	-25,050,989
EXPENDITURES:						
FULLY INSURED PROGRAM COSTS	0	0	3,280,791	3,280,791	3,280,791	3,280,791
SELF INSURED MEDICAL COSTS	0	0	8,246,050	8,246,050	8,675,411	8,675,411
HSA/HRA CONTRIBUTIONS	0	0	8,979,600	8,979,600	8,979,600	8,979,600
HRA CONTRIBUTIONS - RETIREES	0	0	4,544,548	4,544,548	4,544,548	4,544,548
RESERVE	0	0	-25,050,989	-25,050,989	-50,531,339	-50,531,339
TOTAL EXPENDITURES:	0	0	0	0	-25,050,989	-25,050,989

M104 AGENCY SPECIFIC INFLATION

This decision unit funds inflation based on projected increases in Medicare Advantage plans (3%-5%), Medicare Supplement plans (4%-6%), and Medicare prescription drug plans (3%-5%), for those retirees whose coverage is provided through the Medicare Exchange.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
PREMIUM INCOME	0	0	0	0	672,637	672,637
STATE SUBSIDIES	0	0	0	0	1,731,357	1,731,357
TOTAL RESOURCES:	0	0	0	0	2,403,994	2,403,994
EXPENDITURES:						
HRA CONTRIBUTIONS - RETIREES	0	0	0	0	2,403,994	2,403,994
TOTAL EXPENDITURES:	0	0	0	0	2,403,994	2,403,994

PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM
625-1338

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request represents the savings or costs associated with enrollment changes for State Employees and Retirees. An approximate increase of .5 % in fiscal year 2016 and .4% increase in fiscal year 2017 due to the retiree population.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
PREMIUM INCOME	0	0	9,030,100	9,030,100	11,668,149	11,668,149
STATE SUBSIDIES	0	0	-2,589,612	-2,589,612	-5,518,980	-5,518,980
TOTAL RESOURCES:	0	0	6,440,488	6,440,488	6,149,169	6,149,169
EXPENDITURES:						
OPERATING EXPENSES	0	0	13,649	13,649	18,028	18,028
FULLY INSURED PROGRAM COSTS	0	0	1,738,516	1,738,516	3,577,265	3,577,265
SELF INSURED ADMIN COSTS	0	0	231,974	231,974	207,372	207,372
SELF INSURED MEDICAL COSTS	0	0	4,456,349	4,456,349	2,346,504	2,346,504
TOTAL EXPENDITURES:	0	0	6,440,488	6,440,488	6,149,169	6,149,169

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request represents the savings or costs associated with enrollment changes for non-state employees and retirees. An approximate reduction of 4% in fiscal year 2016 and 8% in fiscal year 2017 due to the retiree population.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
PREMIUM INCOME	0	0	-10,036,168	-10,036,168	-13,723,942	-13,723,942
TOTAL RESOURCES:	0	0	-10,036,168	-10,036,168	-13,723,942	-13,723,942
EXPENDITURES:						
OPERATING EXPENSES	0	0	-9,548	-9,548	-13,243	-13,243
FULLY INSURED PROGRAM COSTS	0	0	-1,690,988	-1,690,988	-4,131,104	-4,131,104
SELF INSURED ADMIN COSTS	0	0	-393,211	-393,211	-17,708	-17,708
SELF INSURED MEDICAL COSTS	0	0	-7,942,421	-7,942,421	-9,561,887	-9,561,887
TOTAL EXPENDITURES:	0	0	-10,036,168	-10,036,168	-13,723,942	-13,723,942

PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM
625-1338

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-16,333
TOTAL RESOURCES:	0	0	0	0	0	-16,333
EXPENDITURES:						
PERSONNEL	0	0	0	16,333	0	5,382
RESERVE	0	0	0	-16,333	0	-21,715
TOTAL EXPENDITURES:	0	0	0	0	0	-16,333

M501 MANDATES

This request funds the revision to the waiting period for new enrollments in health insurance coverage to comply with the federal Patient Protection and Affordable Care Act and federal provisions prohibiting discrimination in favor of highly compensated employees. A Bill Draft request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
PREMIUM INCOME	0	0	40,020	40,020	0	0
STATE SUBSIDIES	0	0	103,012	103,012	0	0
TOTAL RESOURCES:	0	0	143,032	143,032	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	348	348	0	0
FULLY INSURED PROGRAM COSTS	0	0	77,332	77,332	0	0
SELF INSURED ADMIN COSTS	0	0	4,239	4,239	0	0
SELF INSURED MEDICAL COSTS	0	0	61,113	61,113	0	0
TOTAL EXPENDITURES:	0	0	143,032	143,032	0	0

PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM
625-1338

M502 MANDATES

This request funds the Patient Centered Outcomes Research Institute fee as well as the Transitional Reinsurance Fee imposed by the federal Patient Protection and Affordable Care Act.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
PREMIUM INCOME	0	0	756,130	765,562	480,440	480,440
STATE SUBSIDIES	0	0	1,946,266	1,970,541	1,289,789	1,289,789
TOTAL RESOURCES:	0	0	2,702,396	2,736,103	1,770,229	1,770,229
EXPENDITURES:						
OPERATING EXPENSES	0	0	2,702,396	2,736,103	1,770,229	1,770,229
TOTAL EXPENDITURES:	0	0	2,702,396	2,736,103	1,770,229	1,770,229

ENHANCEMENT

E276 EDUCATED AND HEALTHY CITIZENRY

This request funds participants eligible, for and enrolled in, Tricare as an exception to continue eligibility for their monthly Health Reimbursement Arrangement contribution and their basic group life insurance benefit without having to enroll in an individual Medicare medical plan sponsored by the Public Employees' Benefits Program. A Bill Draft request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
PREMIUM INCOME	0	0	283,631	283,631	285,441	285,441
STATE SUBSIDIES	0	0	730,062	730,062	766,293	766,293
TOTAL RESOURCES:	0	0	1,013,693	1,013,693	1,051,734	1,051,734
EXPENDITURES:						
OPERATING EXPENSES	0	0	59,267	59,267	61,491	61,491
FULLY INSURED PROGRAM COSTS	0	0	57,486	57,486	59,643	59,643
HRA CONTRIBUTIONS - RETIREES	0	0	896,940	896,940	930,600	930,600
TOTAL EXPENDITURES:	0	0	1,013,693	1,013,693	1,051,734	1,051,734

PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM
625-1338

E277 EDUCATED AND HEALTHY CITIZENRY

This request funds the Health Information Exchange, which allows participating physicians, with consent of the patient, to access health information to include health records, prescription information, and test results. Medical providers would not have access to claims information.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
PREMIUM INCOME	0	0	30,974	30,974	29,274	29,274
STATE SUBSIDIES	0	0	79,726	79,726	78,589	78,589
TOTAL RESOURCES:	0	0	110,700	110,700	107,863	107,863
EXPENDITURES:						
SELF INSURED ADMIN COSTS	0	0	110,700	110,700	107,863	107,863
TOTAL EXPENDITURES:	0	0	110,700	110,700	107,863	107,863

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	6,725
TOTAL RESOURCES:	0	0	0	0	0	6,725
EXPENDITURES:						
PERSONNEL	0	0	0	-6,725	0	-8,075
RESERVE	0	0	0	6,725	0	14,800
TOTAL EXPENDITURES:	0	0	0	0	0	6,725

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
PREMIUM INCOME	0	0	41,158	38,460	40,270	39,899
STATE SUBSIDIES	0	0	105,941	98,994	108,110	107,111

PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM
625-1338

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	147,099	137,454	148,380	147,010
EXPENDITURES:						
INFORMATION SERVICES	0	0	147,099	137,454	148,380	147,010
TOTAL EXPENDITURES:	0	0	147,099	137,454	148,380	147,010

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,024	-936
TOTAL RESOURCES:	0	0	0	0	-1,024	-936
EXPENDITURES:						
HRA RESERVE	0	0	1,024	936	1,222	1,259
RESERVE	0	0	-1,024	-936	-2,246	-2,195
TOTAL EXPENDITURES:	0	0	0	0	-1,024	-936

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	152,167,541	168,828,144	163,210,462	163,205,462	135,438,306	135,413,104
BALANCE FORWARD TO NEW YEAR	-168,828,143	0	0	0	0	0
PPO RX REBATES	734,340	800,001	734,340	734,340	734,340	734,340
MISCELLANEOUS REVENUE	1,723	1,718	1,723	1,723	1,723	1,723
PREMIUM INCOME	96,547,207	111,849,545	90,824,390	90,882,783	87,997,039	88,034,936
MEDICARE PART D SUBSIDIES	149,318	500,000	149,318	149,318	149,318	149,318
STATE SUBSIDIES	239,789,209	249,200,164	233,786,933	233,937,227	236,169,238	236,270,975
TREASURER'S INTEREST DISTRIB	528,457	316,866	528,457	528,457	528,457	528,457
TOTAL RESOURCES:	321,089,652	531,496,438	489,235,623	489,439,310	461,018,421	461,132,853

PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM
625-1338

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	2,175,291	2,192,401	2,299,316	2,320,404	2,334,498	2,342,854
OUT-OF-STATE TRAVEL	5,844	8,655	5,844	5,844	5,844	5,844
IN-STATE TRAVEL	5,878	7,698	5,878	5,878	5,878	5,878
OPERATING EXPENSES	1,991,316	5,838,927	5,173,154	5,205,397	4,293,957	4,292,350
FULLY INSURED PROGRAM COSTS	113,520,878	124,592,677	128,364,815	128,364,815	139,273,982	139,273,982
SELF INSURED ADMIN COSTS	8,534,415	8,490,219	9,786,037	9,786,037	10,303,506	10,303,506
SELF INSURED MEDICAL COSTS	145,006,356	177,406,515	155,313,270	155,313,270	159,085,945	159,085,945
HSA/HRA CONTRIBUTIONS	27,896,879	23,061,749	24,053,100	24,053,100	23,573,202	23,573,202
HRA CONTRIBUTIONS - RETIREES	21,019,884	25,610,912	27,628,076	27,628,076	30,571,666	30,571,666
INFORMATION SERVICES	154,893	169,901	297,695	310,820	298,976	318,017
TRAINING	12,482	13,238	12,782	12,782	12,782	12,782
DHRM COST ALLOCATION	13,321	12,848	27,114	13,321	27,638	13,321
HRA RESERVE	0	22,266,600	31,299,914	31,312,874	35,994,945	36,008,701
IBNR RESERVE	0	44,000,000	27,800,000	27,800,000	28,800,000	28,800,000
CATASTROPHIC RESERVE	0	30,300,000	23,700,000	23,700,000	25,100,000	25,100,000
RESERVE	0	66,638,862	52,639,416	52,614,214	506,390	473,446
PURCHASING ASSESSMENT	752,215	752,215	729,775	775,054	729,775	561,516
STATE COST ALLOCATION	0	68,160	68,160	0	68,160	0
ATTY GENERAL COST ALLOCATION	0	64,861	31,277	217,424	31,277	389,843
TOTAL EXPENDITURES:	321,089,652	531,496,438	489,235,623	489,439,310	461,018,421	461,132,853
PERCENT CHANGE:		65.53%	-7.95%	-7.91%	-5.77%	-5.78%
TOTAL POSITIONS:	32.00	32.00	32.00	32.00	32.00	32.00

PEBP - RETIRED EMPLOYEE GROUP INSURANCE
680-1368

PROGRAM DESCRIPTION

Recognizing the fiduciary responsibility of the Board, its mission is to promote wellness, transparency, ease of use, communications and integration of PEBP programs centered around the people we serve. Statutory Authority: NRS 287.046.

BASE

Continues funding for group insurance premiums to be paid to the state group insurance plan, administered by the Public Employees' Benefits Program, on behalf of retired employees who elect to continue coverage in the state group insurance plan.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,583,795	295,833	299,044	0	0	0
BALANCE FORWARD TO NEW YEAR	-295,832	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	7,216	3,212	7,216	7,216	7,216	7,216
RECEIPTS/RET EMPLOYEE INS	33,571,881	39,068,235	34,877,566	35,176,610	36,199,018	36,199,018
TOTAL RESOURCES:	35,867,060	39,367,280	35,183,826	35,183,826	36,206,234	36,206,234
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	35,867,060	39,367,280	35,183,826	35,183,826	36,206,234	36,206,234
TOTAL EXPENDITURES:	35,867,060	39,367,280	35,183,826	35,183,826	36,206,234	36,206,234

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	8,623	28,555	8,910	24,639
TOTAL RESOURCES:	0	0	8,623	28,555	8,910	24,639
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	8,623	28,555	8,910	24,639
TOTAL EXPENDITURES:	0	0	8,623	28,555	8,910	24,639

PEBP - RETIRED EMPLOYEE GROUP INSURANCE
680-1368

M101 AGENCY SPECIFIC INFLATION

This request funds inflationary increases specific to the agency. These include fully insured products Health Maintenance Organization (HMO), basic life, and long term disability as well as trend increases for all self-funded benefits. Fiscal Year 2016 - Medical (Employees, Non-Medicare Retirees): 6.0%, Rx: 6.0%, Dental: 3.0%, HMO: 6.0% and Fiscal Year 2017 - Medical (Employees, Non-Medicare Retirees): 6.0%, Rx: 6.0%, Dental: 3.0%, HMO: 8.0%

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	0	0	10,386	10,386
TOTAL RESOURCES:	0	0	0	0	10,386	10,386
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	0	0	10,386	10,386
TOTAL EXPENDITURES:	0	0	0	0	10,386	10,386

M102 AGENCY SPECIFIC INFLATION

This request makes changes to the Incurred But Not Reported Reserve (approximate reduction of 37% in fiscal year 2016 and 4% increase in fiscal year 2017), the Catastrophic Reserve (approximate increase of 22% in fiscal year 2016 and 6% in fiscal year 2017), the Health Reimbursement Arrangement (HRA) Reserve (approximate increase of 41% in fiscal year 2016 and 15% in fiscal year 2017) and Reserves. Requested adjustments are based upon actuarial evaluations completed by AON Hewitt Consulting and historical HRA utilization.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	-204,059	-204,059	168,495	168,495
TOTAL RESOURCES:	0	0	-204,059	-204,059	168,495	168,495
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	-204,059	-204,059	168,495	168,495
TOTAL EXPENDITURES:	0	0	-204,059	-204,059	168,495	168,495

M104 AGENCY SPECIFIC INFLATION

This request funds an approximate 5% inflation based on projected increases in Medicare Advantage plans, Medicare Supplement plans, and Medicare prescription drug plans for those retirees whose coverage is provided through the Medicare Exchange.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	0	0	265,071	265,071

PEBP - RETIRED EMPLOYEE GROUP INSURANCE
680-1368

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	265,071	265,071
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	0	0	265,071	265,071
TOTAL EXPENDITURES:	0	0	0	0	265,071	265,071

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request represents the savings or costs associated with enrollment changes for State Employees and Retirees. An approximate increase of .5 % in fiscal year 2016 and .4% increase in fiscal year 2017 due to the Retiree population.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	-388,183	-388,183	-844,956	-844,956
TOTAL RESOURCES:	0	0	-388,183	-388,183	-844,956	-844,956
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	-388,183	-388,183	-844,956	-844,956
TOTAL EXPENDITURES:	0	0	-388,183	-388,183	-844,956	-844,956

M501 MANDATES

This request funds the revision to the waiting period for new enrollments in health insurance coverage to comply with the federal Patient Protection and Affordable Care Act. A Bill Draft request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	15,441	15,441	0	0
TOTAL RESOURCES:	0	0	15,441	15,441	0	0
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	15,441	15,441	0	0
TOTAL EXPENDITURES:	0	0	15,441	15,441	0	0

M502 MANDATES

This request funds the Patient Centered Outcomes Research Institute fee as well as the Transitional Reinsurance Fee imposed by the federal Patient Protection and Affordable Care Act.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	291,745	295,384	197,467	197,467
TOTAL RESOURCES:	0	0	291,745	295,384	197,467	197,467
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	291,745	295,384	197,467	197,467
TOTAL EXPENDITURES:	0	0	291,745	295,384	197,467	197,467

ENHANCEMENT

E276 EDUCATED AND HEALTHY CITIZENRY

This request funds participants eligible, for and enrolled in, Tricare as an exception to continue eligibility for their monthly Health Reimbursement Arrangement contribution and their basic group life insurance benefit without having to enroll in an individual Medicare medical plan sponsored by the Public Employees' Benefits Program. A Bill Draft request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	109,436	109,436	117,319	117,319
TOTAL RESOURCES:	0	0	109,436	109,436	117,319	117,319
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	109,436	109,436	117,319	117,319
TOTAL EXPENDITURES:	0	0	109,436	109,436	117,319	117,319

E277 EDUCATED AND HEALTHY CITIZENRY

This request funds the Health Information Exchange (HIE) which allows participating physicians with consent of the patient to access health information to include health records, prescription information and test results. Medical providers would not have access to claims information.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	11,951	11,951	12,032	12,032

PEBP - RETIRED EMPLOYEE GROUP INSURANCE
680-1368

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	11,951	11,951	12,032	12,032
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	11,951	11,951	12,032	12,032
TOTAL EXPENDITURES:	0	0	11,951	11,951	12,032	12,032

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	15,881	14,839	16,552	16,399
TOTAL RESOURCES:	0	0	15,881	14,839	16,552	16,399
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	15,881	14,839	16,552	16,399
TOTAL EXPENDITURES:	0	0	15,881	14,839	16,552	16,399

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,583,795	295,833	299,044	0	0	0
BALANCE FORWARD TO NEW YEAR	-295,832	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	7,216	3,212	7,216	7,216	7,216	7,216
RECEIPTS/RET EMPLOYEE INS	33,571,881	39,068,235	34,738,401	35,059,974	36,150,294	36,165,870
TOTAL RESOURCES:	35,867,060	39,367,280	35,044,661	35,067,190	36,157,510	36,173,086
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	35,867,060	39,367,280	35,044,661	35,067,190	36,157,510	36,173,086
TOTAL EXPENDITURES:	35,867,060	39,367,280	35,044,661	35,067,190	36,157,510	36,173,086
PERCENT CHANGE:		9.76%	-10.98%	-10.92%	3.18%	3.15%

PEBP - ACTIVE EMPLOYEES GROUP INSURANCE
666-1390

PROGRAM DESCRIPTION

Recognizing the fiduciary responsibility of the Board, its mission is to promote wellness, transparency, ease of use, communications and integration of PEBP programs centered around the people we serve.

Statutory Authority: NRS 287.044.

BASE

This request continues funding for group insurance premiums to be paid to the state group insurance plan, administered by the Public Employees' Benefits Program on behalf of active employees who elect coverage in the state group insurance plan.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	17,823,669	3,835,532	0	0	0
BALANCE FORWARD TO NEW YEAR	-17,823,668	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	0	11,864	0	0	0	0
TREASURER'S INTEREST	47,983	0	47,983	47,983	47,983	47,983
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	221,697,835	191,997,351	195,647,972	199,483,504	200,233,274	200,233,274
TOTAL RESOURCES:	203,922,150	209,832,884	199,531,487	199,531,487	200,281,257	200,281,257
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	203,922,150	209,832,884	199,531,487	199,531,487	200,281,257	200,281,257
TOTAL EXPENDITURES:	203,922,150	209,832,884	199,531,487	199,531,487	200,281,257	200,281,257

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	48,902	161,936	49,285	136,292
TOTAL RESOURCES:	0	0	48,902	161,936	49,285	136,292
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	48,902	161,936	49,285	136,292
TOTAL EXPENDITURES:	0	0	48,902	161,936	49,285	136,292

PEBP - ACTIVE EMPLOYEES GROUP INSURANCE
666-1390

M101 AGENCY SPECIFIC INFLATION

This request funds inflationary increases specific to the agency. These include fully insured products Health Maintenance Organization (HMO), basic life, and long term disability as well as trend increases for all self-funded benefits. Fiscal Year 2016 - Medical (Employees, Non-Medicare Retirees): 6.0%, Rx: 6.0%, Dental: 3.0%, HMO: 6.0% and Fiscal Year 2017 - Medical (Employees, Non-Medicare Retirees): 6.0%, Rx: 6.0%, Dental: 3.0%, HMO: 8.0%

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	0	0	57,452	57,452
TOTAL RESOURCES:	0	0	0	0	57,452	57,452
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	0	0	57,452	57,452
TOTAL EXPENDITURES:	0	0	0	0	57,452	57,452

M102 AGENCY SPECIFIC INFLATION

This request makes changes to the Incurred But Not Reported Reserve (approximate reduction of 37% in fiscal year 2016 and 4% increase in fiscal year 2017), the Catastrophic Reserve (approximate increase of 22% in fiscal year 2016 and 6% in fiscal year 2017), the Health Reimbursement Arrangement (HRA) Reserve (approximate increase of 41% in fiscal year 2016 and 15% in fiscal year 2017) and Reserves. Requested adjustments are based upon actuarial evaluations completed by AON Hewitt Consulting and historical HRA utilization.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	-1,157,241	-1,157,241	932,060	932,060
TOTAL RESOURCES:	0	0	-1,157,241	-1,157,241	932,060	932,060
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	-1,157,241	-1,157,241	932,060	932,060
TOTAL EXPENDITURES:	0	0	-1,157,241	-1,157,241	932,060	932,060

M104 AGENCY SPECIFIC INFLATION

This request funds an approximate 5% inflation based on projected increases in Medicare Advantage plans, Medicare Supplement plans, and Medicare prescription drug plans for those retirees whose coverage is provided through the Medicare Exchange.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	0	0	1,466,286	1,466,286

PEBP - ACTIVE EMPLOYEES GROUP INSURANCE
666-1390

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	1,466,286	1,466,286
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	0	0	1,466,286	1,466,286
TOTAL EXPENDITURES:	0	0	0	0	1,466,286	1,466,286

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request represents the savings, or costs, associated with enrollment changes for State Employees and Retirees. An approximate increase of .5 % in fiscal year 2016 and .4% increase in fiscal year 2017 due to the Retiree population

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	-2,201,429	-2,201,429	-4,674,024	-4,674,024
TOTAL RESOURCES:	0	0	-2,201,429	-2,201,429	-4,674,024	-4,674,024
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	-2,201,429	-2,201,429	-4,674,024	-4,674,024
TOTAL EXPENDITURES:	0	0	-2,201,429	-2,201,429	-4,674,024	-4,674,024

M501 MANDATES

This request funds the revision to the waiting period for new enrollments in health insurance coverage to comply with the federal Patient Protection and Affordable Care Act. A Bill Draft request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	87,571	87,571	0	0
TOTAL RESOURCES:	0	0	87,571	87,571	0	0
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	87,571	87,571	0	0
TOTAL EXPENDITURES:	0	0	87,571	87,571	0	0

PEBP - ACTIVE EMPLOYEES GROUP INSURANCE
666-1390

M502 MANDATES

This request funds the Patient Centered Outcomes Research Institute fee as well as the Transitional Reinsurance Fee imposed by the federal Patient Protection and Affordable Care Act.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	1,654,521	1,675,157	1,092,322	1,092,322
TOTAL RESOURCES:	0	0	1,654,521	1,675,157	1,092,322	1,092,322
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	1,654,521	1,675,157	1,092,322	1,092,322
TOTAL EXPENDITURES:	0	0	1,654,521	1,675,157	1,092,322	1,092,322

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request accounts for the two month rate holiday.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	0	8,603,870	0	0
TOTAL RESOURCES:	0	0	0	8,603,870	0	0
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	0	8,603,870	0	0
TOTAL EXPENDITURES:	0	0	0	8,603,870	0	0

E276 EDUCATED AND HEALTHY CITIZENRY

This request funds participants eligible, for and enrolled in, Tricare as an exception to continue eligibility for their monthly Health Reimbursement Arrangement contribution and their basic group life insurance benefit without having to enroll in an individual Medicare medical plan sponsored by the Public Employees' Benefits Program. A Bill Draft request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	620,626	620,626	648,974	648,974
TOTAL RESOURCES:	0	0	620,626	620,626	648,974	648,974

PEBP - ACTIVE EMPLOYEES GROUP INSURANCE
666-1390

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	620,626	620,626	648,974	648,974
TOTAL EXPENDITURES:	0	0	620,626	620,626	648,974	648,974

E277 EDUCATED AND HEALTHY CITIZENRY

This request funds the Health Information Exchange (HIE), which allows participating physicians, with consent of the patient, to access health information to include health records, prescription information and test results. Medical providers would not have access to claims information.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	67,775	67,775	66,557	66,557
TOTAL RESOURCES:	0	0	67,775	67,775	66,557	66,557
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	67,775	67,775	66,557	66,557
TOTAL EXPENDITURES:	0	0	67,775	67,775	66,557	66,557

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	90,060	84,155	91,558	90,712
TOTAL RESOURCES:	0	0	90,060	84,155	91,558	90,712
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	90,060	84,155	91,558	90,712
TOTAL EXPENDITURES:	0	0	90,060	84,155	91,558	90,712

PEBP - ACTIVE EMPLOYEES GROUP INSURANCE
666-1390

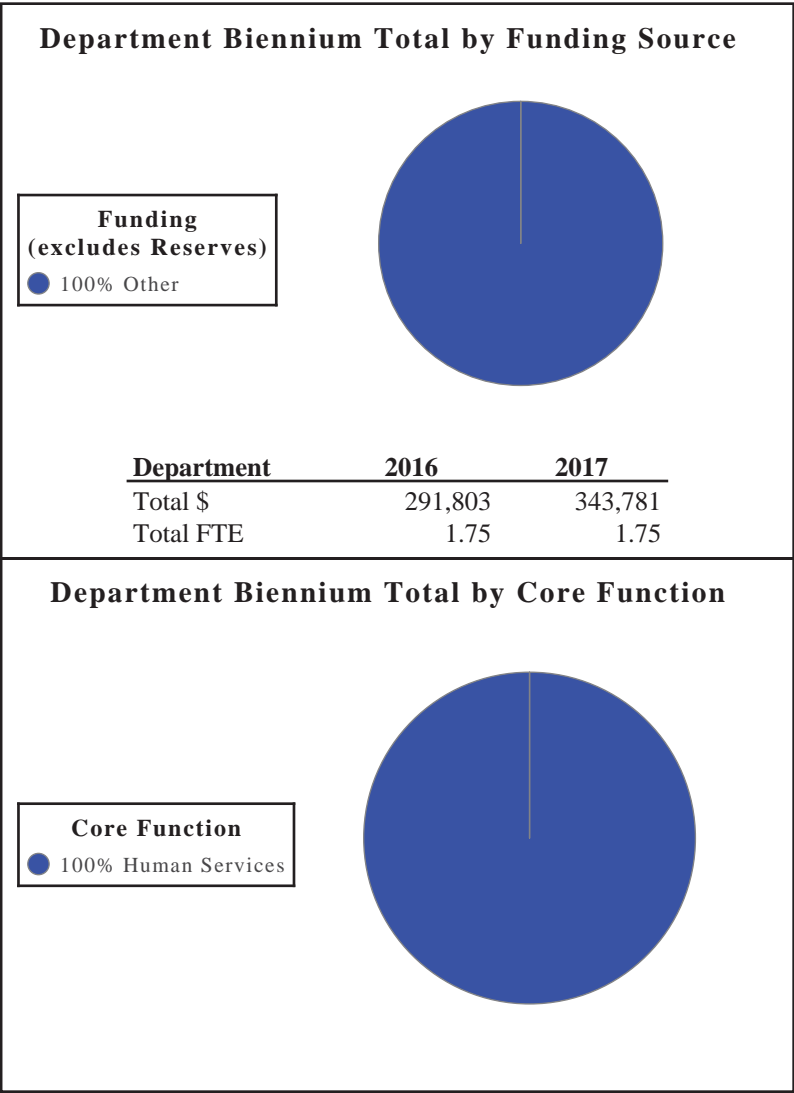
SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	17,823,669	3,835,532	0	0	0
BALANCE FORWARD TO NEW YEAR	-17,823,668	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	0	11,864	0	0	0	0
TREASURER'S INTEREST	47,983	0	47,983	47,983	47,983	47,983
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	221,697,835	191,997,351	194,858,757	207,425,924	199,963,744	200,049,905
TOTAL RESOURCES:	203,922,150	209,832,884	198,742,272	207,473,907	200,011,727	200,097,888
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	203,922,150	209,832,884	198,742,272	207,473,907	200,011,727	200,097,888
TOTAL EXPENDITURES:	203,922,150	209,832,884	198,742,272	207,473,907	200,011,727	200,097,888
PERCENT CHANGE:		2.90%	-5.29%	-1.12%	0.64%	-3.56%

DEFERRED COMPENSATION - The Nevada Public Employees Deferred Compensation Program, a voluntary tax-deferred supplemental retirement plan (IRC 457(b)), enhances other retirement savings for participants and their beneficiaries. The Deferred Compensation Committee, appointed by the Governor, oversees the program and strives to provide quality investment options at competitive costs while maintaining high standards of customer service.

Department Budget Highlights:

- 1. **Deferred Compensation Committee** - The Governor's Executive Budget contains no significant changes for this division.



Activity: Supplemental Retirement Plan Management

The activity manages a portfolio of quality supplemental retirement options so participants may accumulate savings for use in retirement.

Performance Measures

1. Active Qualified Employee Participation Rate as a Percent of Nat'l Rate

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	83.91%	59.02%	86.67%	87.50%	88.24%

2. Percent of Investment Options Above Peer Rank Median

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	88.46%	61.54%	61.54%	61.54%	61.54%

3. Weighted Average Annual Investment Cost

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.60%	0.56%	0.55%	0.55%	0.55%	0.55%

Population / Workload

1. Total Number of Active Employee Participants

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	7,486	9,400	10,164	10,928	11,692

2. Total Number of Non-Contributing Participants

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	1,562	1,614	1,600	1,600	1,600

3. Total Number of Participant Interactions (In-Person Meetings, etc.)

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	8,210	7,384	8,070	8,070	8,070

Resources

Funding		FY 2016	FY 2017
Adjustment to Reserves	\$	32,809	74,642
	FTE	0.00	0.00
Other	\$	258,994	269,139
	FTE	1.75	1.75
TOTAL	\$	291,803	343,781
	FTE	1.75	1.75

Objectives	FY 2016	FY 2017
Self-Sufficiency (Human Services)	291,803	343,781

DEFERRED COMPENSATION COMMITTEE

101-1017

PROGRAM DESCRIPTION

The Nevada Public Employees Deferred Compensation Program, a voluntary tax-deferred supplemental state retirement plan (IRC 457(b)), provides participants and their beneficiaries with a reasonable supplement to their Nevada Public Employees Retirement System Pension, Social Security and any other retirement savings. The program operates solely in the interest of plan participants and beneficiaries. The Committee, Nevada Public Employees Deferred Compensation Program (NDC) appointed by the Governor pursuant to NRS 287.325, oversees the program and strives to provide quality investment options at minimal costs while maintaining high standards of customer service. The Nevada Deferred Compensation Program and its Program Coordinator monitor the program providers/record-keepers; communicate and educate qualified employees on the importance of supplemental savings through seminars, newsletters and other educational efforts; and administer the Program in accordance with state and federal guidelines. All Program expenses are paid from reimbursement (withheld earnings) by its contracted private sector providers/record-keepers.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	120,810	125,812	125,402	125,402	93,167	92,593
BALANCE FORWARD TO NEW YEAR	-125,811	0	0	0	0	0
CLIENT CHARGE-A	272,494	376,352	271,666	252,094	297,923	263,419
TREASURER'S INTEREST DISTRIB	228	502	225	225	225	225
TOTAL RESOURCES:	267,721	502,666	397,293	377,721	391,315	356,237
EXPENDITURES:						
PERSONNEL	88,893	119,068	125,043	125,640	125,043	125,640
OUT-OF-STATE TRAVEL	3,601	3,761	3,601	3,601	3,601	3,601
IN-STATE TRAVEL	2,056	1,554	2,056	2,056	2,056	2,056
OPERATING EXPENSES	122,859	168,894	122,738	103,880	190,734	156,880
INFORMATION SERVICES	5,557	5,759	3,514	3,514	3,514	3,514
DEPARTMENT COST ALLOCATION	6,962	7,134	9,381	8,644	9,470	8,802
RESERVE	0	125,402	93,167	92,593	19,104	17,951
PURCHASING ASSESSMENT	105	105	105	105	105	105
STATEWIDE COST ALLOCATION PLAN	898	18,611	898	898	898	898
AG COST ALLOCATION PLAN	36,790	52,378	36,790	36,790	36,790	36,790
TOTAL EXPENDITURES:	267,721	502,666	397,293	377,721	391,315	356,237
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

DEFERRED COMPENSATION COMMITTEE
101-1017

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
CLIENT CHARGE-A	0	0	17,477	-21,130	17,477	-31,356
TOTAL RESOURCES:	0	0	17,477	-21,130	17,477	-31,356
EXPENDITURES:						
OPERATING EXPENSES	0	0	71	63	71	298
INFORMATION SERVICES	0	0	1,189	1,622	1,189	1,859
PURCHASING ASSESSMENT	0	0	0	15	0	177
STATEWIDE COST ALLOCATION PLAN	0	0	17,713	6,366	17,713	-898
AG COST ALLOCATION PLAN	0	0	-1,496	-29,196	-1,496	-32,792
TOTAL EXPENDITURES:	0	0	17,477	-21,130	17,477	-31,356

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
CLIENT CHARGE-A	0	0	0	881	0	605
TOTAL RESOURCES:	0	0	0	881	0	605
EXPENDITURES:						
PERSONNEL	0	0	0	881	0	605
TOTAL EXPENDITURES:	0	0	0	881	0	605

DEFERRED COMPENSATION COMMITTEE
101-1017

ENHANCEMENT

E250 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request adds a three-quarter Administrative Assistant position to the Nevada Public Employees' Deferred Compensation Program and eliminates the current contracted position.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
CLIENT CHARGE-A	0	0	19,852	26,895	32,698	36,207
TOTAL RESOURCES:	0	0	19,852	26,895	32,698	36,207
EXPENDITURES:						
PERSONNEL	0	0	38,533	26,630	51,379	35,939
OPERATING EXPENSES	0	0	-18,818	88	-18,818	88
INFORMATION SERVICES	0	0	137	177	137	180
TOTAL EXPENDITURES:	0	0	19,852	26,895	32,698	36,207
TOTAL POSITIONS:	0.00	0.00	0.75	0.75	0.75	0.75

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
CLIENT CHARGE-A	0	0	32	29	38	39
TOTAL RESOURCES:	0	0	32	29	38	39
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	32	29	38	39
TOTAL EXPENDITURES:	0	0	32	29	38	39

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	120,810	125,812	125,402	125,402	93,167	92,593
BALANCE FORWARD TO NEW YEAR	-125,811	0	0	0	0	0

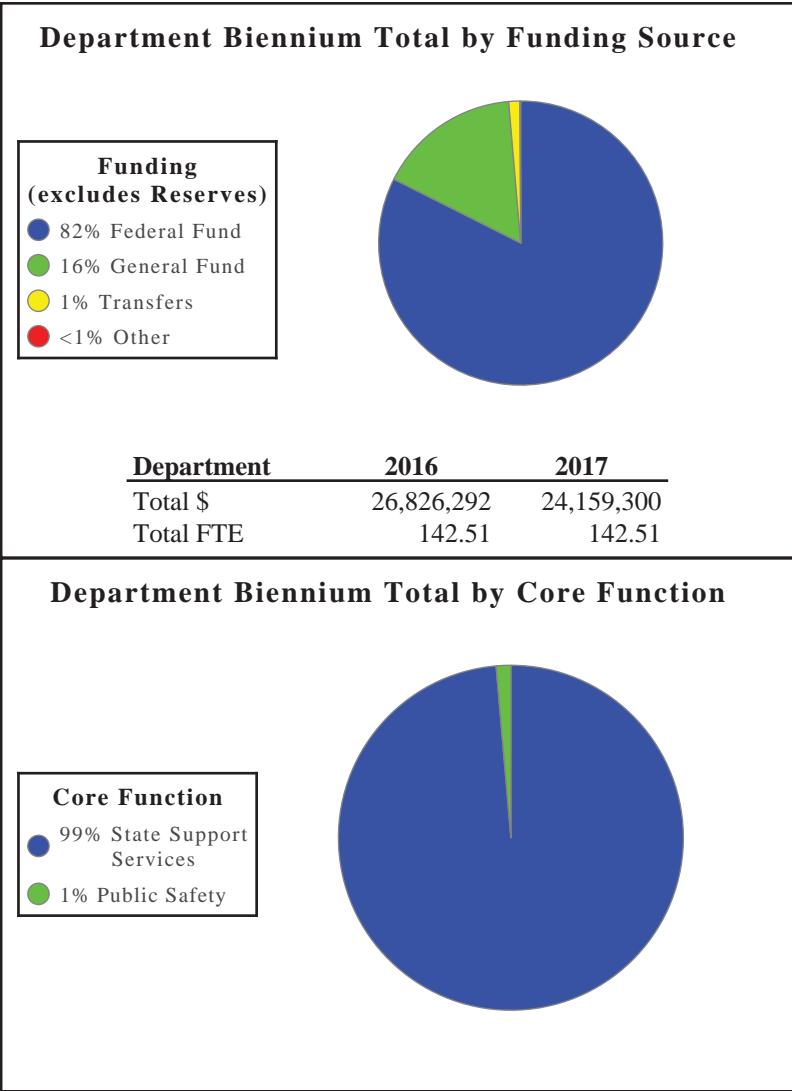
DEFERRED COMPENSATION COMMITTEE
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
CLIENT CHARGE-A	272,494	376,352	309,027	258,769	348,136	268,914
TREASURER'S INTEREST DISTRIB	228	502	225	225	225	225
TOTAL RESOURCES:	267,721	502,666	434,654	384,396	441,528	361,732
EXPENDITURES:						
PERSONNEL	88,893	119,068	163,576	153,151	176,422	162,184
OUT-OF-STATE TRAVEL	3,601	3,761	3,601	3,601	3,601	3,601
IN-STATE TRAVEL	2,056	1,554	2,056	2,056	2,056	2,056
OPERATING EXPENSES	122,859	168,894	103,991	104,031	171,987	157,266
INFORMATION SERVICES	5,557	5,759	4,840	5,313	4,840	5,553
DEPARTMENT COST ALLOCATION	6,962	7,134	9,413	8,673	9,508	8,841
RESERVE	0	125,402	93,167	92,593	19,104	17,951
PURCHASING ASSESSMENT	105	105	105	120	105	282
STATEWIDE COST ALLOCATION PLAN	898	18,611	18,611	7,264	18,611	0
AG COST ALLOCATION PLAN	36,790	52,378	35,294	7,594	35,294	3,998
TOTAL EXPENDITURES:	267,721	502,666	434,654	384,396	441,528	361,732
PERCENT CHANGE:		87.76%	-13.53%	-23.53%	1.58%	-5.90%
TOTAL POSITIONS:	1.00	1.00	1.75	1.75	1.75	1.75

ADJUTANT GENERAL - The Nevada National Guard provides ready organizations and individuals to perform state and federal missions, globally and domestically. The mission of the Office of the Military is to enlist, organize, arm, equip, and train the state's militia and National Guard units to defend the Constitution and protect the lives and property of the public in times of emergency, disorder, or disaster. The federal mission of the department is to provide soldiers and airmen to respond to federal mobilization as directed by the President or Congress. The Adjutant General provides administrative oversight for the department, which consists of the Army National Guard and the Air National Guard.

Department Budget Highlights:

1. **Address Federal Mandates** - This provides funding contingencies to address the possible federal determinations for shift differential, military leave, and overtime.
2. **Maintain Facilities** - This funds building and site maintenance and improvements for various facilities throughout the state.
3. **Eliminates the SGLI Reimbursement** - The Governor's Executive Budget eliminates the reimbursement for the Servicemembers Group Life Insurance premium.



Activity: Command and Control of State Militia Force

This activity provides command, control, and supervision of the State Militia.

Performance Measures

1. Units Ready for Deployment

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	75.68%	73.68%	84.62%	90.00%	81.82%	90.91%	100.00%

2. Percent of Authorized Enlisted Filled

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.46%	99.66%	99.50%	100.03%	100.16%	100.38%	100.38%

3. Percent of Authorized Officers Filled

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.23%	96.64%	95.22%	95.39%	95.99%	96.19%	96.19%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	148,813	148,542
	FTE	1.00	1.00
TOTAL	\$	148,813	148,542
	FTE	1.00	1.00

Objectives	FY 2016	FY 2017
Response Capability (Public Safety)	74,406	74,271
Improve Emergency Response and Response Preparedness (Public Safety)	74,406	74,271

Activity: Management of Facilities for the National Guard

This activity provides custodial, maintenance, and administrative support for all of the Office of the Military facilities, and security and firefighting services at select facilities.

Performance Measures

1. Maintenance of Facilities

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	78.27%	89.00%	92.99%	97.52%	97.54%	97.02%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	3,420,152	3,469,277
	FTE	18.18	18.18
Transfers	\$	326,757	326,757
	FTE	2.39	2.36
Federal Fund	\$	22,423,509	19,679,658
	FTE	115.33	115.33
Adjustment to Reserves	\$	-67,069	-68,015
	FTE	-0.39	-0.36
Other	\$	19,479	19,479
	FTE	0.00	0.00
TOTAL	\$	26,122,828	23,427,156
	FTE	135.51	135.51

Objectives	FY 2016	FY 2017
Facilities (State Support Services)	26,122,828	23,427,156

Activity: National Guard Recruitment and Training

This activity involves the recruiting, training, and retention of the National Guard members.

Performance Measures

1. Tuition Assistance: Nevada National Guard

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	94	76	86	78	82	85	85

2. Financial Hardship Assistance Claims

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1	0	0	0	1	1	1

Resources

Funding		FY 2016	FY 2017
General Fund	\$	146,867	182,186
	FTE	0.00	0.00
Adjustment to Reserves	\$	35,309	0
	FTE	0.00	0.00
Other	\$	10	0
	FTE	0.00	0.00
TOTAL	\$	182,186	182,186
	FTE	0.00	0.00

Objectives	FY 2016	FY 2017
Response Capability (Public Safety)	182,186	182,186

Activity: Support Services

This activity provides support functions, such as administration, accounting, budgeting, personnel, and federal billing functions.

Performance Measures

1. Reimbursement Requests Processed Timely

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	11.97%	21.46%	29.24%	40.00%	80.00%	80.00%

2. Monthly Financial Reports Processed Timely

	2013	2014	2015	2016	2017
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	58.33%	45.83%	62.50%	100.00%	100.00%

Resources

Funding		FY 2016	FY 2017
General Fund	\$	372,465	401,416
	FTE	6.00	6.00
TOTAL	\$	372,465	401,416
	FTE	6.00	6.00

Objectives	FY 2016	FY 2017
Admin & Other Support Services (State Support Services)	372,465	401,416

MILITARY
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PROGRAM DESCRIPTION

The mission of the Office of the Military is to enlist, organize, arm, equip, and train the state's military and National Guard units to defend the Constitution and protect the lives and property of the public in times of emergency, disorder, or disaster. The federal mission of the department is to provide soldiers and airmen to respond to federal mobilization as directed by the President or Congress. The Adjutant General provides administrative oversight for the department, which consists of the Army National Guard and the Air National Guard. Statutory Authority: NRS 412.

BASE

This request continues funding for 129.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year expenses have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,461,549	2,545,529	2,433,415	2,327,009	2,453,843	2,347,075
REVERSIONS	-34,890	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-296,356	0	0	0	0	0
DEPT OF DEFENSE FUNDS	15,098,640	23,906,718	15,615,503	15,458,538	15,788,824	15,632,234
EXCESS PROPERTY SALES	1,197	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	18,713	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	296,356	0	0	0	0	0
TOTAL RESOURCES:	17,545,209	26,452,247	18,048,918	17,785,547	18,242,667	17,979,309
EXPENDITURES:						
PERSONNEL	7,484,724	8,505,087	9,052,743	9,051,399	9,247,536	9,246,192
OUT-OF-STATE TRAVEL	5,826	6,939	5,826	5,826	1,723	1,723
IN-STATE TRAVEL	15,194	19,210	19,920	19,920	19,920	19,920
OPERATING EXPENSES	596,403	622,887	550,732	464,398	550,732	464,398
MAINTENANCE OF BLDGS & GROUNDS	335,871	551,582	302,565	293,408	302,565	293,408
MEDALS	0	113	0	0	0	0
ARMY FACILITIES	6,017,387	11,283,722	5,404,627	5,371,344	5,407,686	5,374,416
AIR SECURITY	1,324	2,160	3,864	3,864	3,864	3,864
AIR FIRE PROGRAM	59,376	80,134	58,910	60,668	58,910	60,668
ELECTRONIC SECURITY	76,464	614,285	70,794	70,794	70,794	70,794
COMMUNICATIONS	1,204,882	2,043,244	591,565	591,565	591,565	591,565
ENVIRONMENT	196,783	502,715	251,226	195,796	251,226	195,796
ARMY SECURITY	28,174	497,671	35,544	35,544	35,544	35,544
ADMIN SERVICES ACTIVITIES	0	75,000	0	0	0	0
ANTI-TERRORISM OPERATIONS	2,351	10,531	2,231	2,231	2,231	2,231
INFORMATION SERVICES	43,470	33,040	30,986	30,576	30,986	30,576
UNIFORMS	5,868	4,378	5,175	5,175	5,175	5,175

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TRAINING	1,811	3,555	4,591	1,811	4,591	1,811
UTILITIES	1,402,421	1,547,208	1,603,005	1,526,822	1,603,005	1,526,822
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	36,500	36,500	42,328	42,120	42,328	42,120
PURCHASING ASSESSMENT	12,286	12,286	12,286	12,286	12,286	12,286
RESERVE FOR REVERSION TO GENERAL FUND	18,094	0	0	0	0	0
TOTAL EXPENDITURES:	17,545,209	26,452,247	18,048,918	17,785,547	18,242,667	17,979,309
TOTAL POSITIONS:	126.51	126.51	129.51	129.51	129.51	129.51

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,360	27,418	2,360	25,839
DEPT OF DEFENSE FUNDS	0	0	0	137	0	-103
TOTAL RESOURCES:	0	0	2,360	27,555	2,360	25,736
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	186	0	66
OPERATING EXPENSES	0	0	0	12,052	0	6,513
ARMY FACILITIES	0	0	0	229	0	208
ELECTRONIC SECURITY	0	0	0	197	0	137
ENVIRONMENT	0	0	0	312	0	252
ARMY SECURITY	0	0	0	-372	0	-492
INFORMATION SERVICES	0	0	2,360	11,324	2,360	11,252
PURCHASING ASSESSMENT	0	0	0	3,627	0	7,800
TOTAL EXPENDITURES:	0	0	2,360	27,555	2,360	25,736

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M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8,577	0	2,109
DEPT OF DEFENSE FUNDS	0	0	0	43,174	0	4,020
TOTAL RESOURCES:	0	0	0	51,751	0	6,129
EXPENDITURES:						
PERSONNEL	0	0	0	51,751	0	6,129
TOTAL EXPENDITURES:	0	0	0	51,751	0	6,129

M501 MANDATES - FEDERAL SHIFT DIFFERENTIAL

This request eliminates the historical revenues and expenditures for shift differential as this compensation is not guaranteed to be a federally reimbursable expense under the Master Cooperative Agreement. This request is a companion to decision unit M502.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
DEPT OF DEFENSE FUNDS	0	0	-69,653	-69,653	-69,653	-69,653
TOTAL RESOURCES:	0	0	-69,653	-69,653	-69,653	-69,653
EXPENDITURES:						
PERSONNEL	0	0	-69,653	-69,653	-69,653	-69,653
TOTAL EXPENDITURES:	0	0	-69,653	-69,653	-69,653	-69,653

M502 MANDATES - STATE SHIFT DIFFERENTIAL

This requests General Fund appropriation to restore shift differential compensation as this compensation is not guaranteed to be a federally reimbursable expense under the Master Cooperative Agreement. This request is a companion to decision unit M501.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	69,653	69,653	69,653	69,653
TOTAL RESOURCES:	0	0	69,653	69,653	69,653	69,653

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	69,653	69,653	69,653	69,653
TOTAL EXPENDITURES:	0	0	69,653	69,653	69,653	69,653

M503 MANDATES - MILITARY LEAVE

This request funds additional military leave costs associated with NRS 281.145 (as amended by AB364 of the 2013 Legislative Session) and also provides for the reduction of federal reimbursement funds from the National Guard Bureau through the Master Cooperative Agreement.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	322,537	322,537	322,537	322,537
TOTAL RESOURCES:	0	0	322,537	322,537	322,537	322,537
EXPENDITURES:						
PERSONNEL	0	0	322,537	322,537	322,537	322,537
TOTAL EXPENDITURES:	0	0	322,537	322,537	322,537	322,537

M504 MANDATES - FEDERAL DEC FOR FIREFIGHTER OVERTIME

This request eliminates the historical revenues and expenditures for paid overtime as this compensation is not guaranteed to be a federally reimbursable expense under the Master Cooperative Agreement. This request is a companion to decision unit M505.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
DEPT OF DEFENSE FUNDS	0	0	-220,413	-220,413	-220,413	-220,413
TOTAL RESOURCES:	0	0	-220,413	-220,413	-220,413	-220,413
EXPENDITURES:						
PERSONNEL	0	0	-220,413	-220,413	-220,413	-220,413
TOTAL EXPENDITURES:	0	0	-220,413	-220,413	-220,413	-220,413

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M505 MANDATES - STATE DEC FOR FIREFIGHTER OVERTIME

This requests General Fund appropriation to restore paid overtime as this compensation is not guaranteed to be a federally reimbursable expense under the Master Cooperative Agreement. This request is a companion to decision unit M504.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	220,413	220,413	220,413	220,413
TOTAL RESOURCES:	0	0	220,413	220,413	220,413	220,413
EXPENDITURES:						
PERSONNEL	0	0	220,413	220,413	220,413	220,413
TOTAL EXPENDITURES:	0	0	220,413	220,413	220,413	220,413

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an Accounting Assistant position to accommodate increased workload due to expansion of facilities and personnel realized over the last fifteen years.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	40,574	40,667	49,551	49,706
TOTAL RESOURCES:	0	0	40,574	40,667	49,551	49,706
EXPENDITURES:						
PERSONNEL	0	0	35,985	36,315	49,178	49,268
OPERATING EXPENSES	0	0	2,413	2,107	123	117
INFORMATION SERVICES	0	0	2,176	2,245	250	321
TOTAL EXPENDITURES:	0	0	40,574	40,667	49,551	49,706
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

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E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the addition of one Accountant Technician position to the State Administration Office to accommodate increased workload due to expansion of facilities and personnel realized over the last fifteen years.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	44,429	44,537	54,855	55,029
TOTAL RESOURCES:	0	0	44,429	44,537	54,855	55,029
EXPENDITURES:						
PERSONNEL	0	0	39,840	40,185	54,482	54,591
OPERATING EXPENSES	0	0	2,413	2,107	123	117
INFORMATION SERVICES	0	0	2,176	2,245	250	321
TOTAL EXPENDITURES:	0	0	44,429	44,537	54,855	55,029
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds uniforms for the maintenance and custodial staff for improved safety and health.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,376	5,376	5,204	5,204
TOTAL RESOURCES:	0	0	5,376	5,376	5,204	5,204
EXPENDITURES:						
UNIFORMS	0	0	5,376	5,376	5,204	5,204
TOTAL EXPENDITURES:	0	0	5,376	5,376	5,204	5,204

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the addition of one Grounds Maintenance Worker position at the Reno Air Base to maintain the safety and appearance of the site.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,647	8,779	11,567	11,644

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
DEPT OF DEFENSE FUNDS	0	0	24,618	24,852	33,523	33,577
TOTAL RESOURCES:	0	0	33,265	33,631	45,090	45,221
EXPENDITURES:						
PERSONNEL	0	0	32,701	33,019	44,574	44,652
OPERATING EXPENSES	0	0	123	117	123	117
INFORMATION SERVICES	0	0	182	236	182	241
UNIFORMS	0	0	259	259	211	211
TOTAL EXPENDITURES:	0	0	33,265	33,631	45,090	45,221
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds federally reimbursable construction and renovation projects through the Master Cooperative Agreement.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
DEPT OF DEFENSE FUNDS	0	0	6,465,335	6,465,335	3,602,550	3,602,550
TOTAL RESOURCES:	0	0	6,465,335	6,465,335	3,602,550	3,602,550
EXPENDITURES:						
ARMY FACILITIES	0	0	6,465,335	6,465,335	3,602,550	3,602,550
TOTAL EXPENDITURES:	0	0	6,465,335	6,465,335	3,602,550	3,602,550

E232 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a Maintenance Repair Worker position for the Army Aviation Support Facility to maintain the safety and operations of the site.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	441	495	393	452
DEPT OF DEFENSE FUNDS	0	0	33,847	34,163	46,137	46,215
TOTAL RESOURCES:	0	0	34,288	34,658	46,530	46,667

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	33,724	34,046	46,014	46,098
OPERATING EXPENSES	0	0	123	117	123	117
INFORMATION SERVICES	0	0	182	236	182	241
UNIFORMS	0	0	259	259	211	211
TOTAL EXPENDITURES:	0	0	34,288	34,658	46,530	46,667
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E233 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the exchange of a cargo van for a pickup through Fleet Services for Las Vegas to better serve the agency's local needs.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,853	1,354	3,707	2,709
TOTAL RESOURCES:	0	0	1,853	1,354	3,707	2,709
EXPENDITURES:						
IN-STATE TRAVEL	0	0	1,853	1,354	3,707	2,709
TOTAL EXPENDITURES:	0	0	1,853	1,354	3,707	2,709

E234 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a Grounds Maintenance Worker position for the Washoe/Stead area to maintain the safety and appearance of the site.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	441	495	393	452
DEPT OF DEFENSE FUNDS	0	0	30,238	30,470	41,173	41,153
TOTAL RESOURCES:	0	0	30,679	30,965	41,566	41,605
EXPENDITURES:						
PERSONNEL	0	0	30,115	30,353	41,050	41,036
OPERATING EXPENSES	0	0	123	117	123	117
INFORMATION SERVICES	0	0	182	236	182	241

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
UNIFORMS	0	0	259	259	211	211
TOTAL EXPENDITURES:	0	0	30,679	30,965	41,566	41,605
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E236 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional travel for the Adjutant General to attend the Adjutants General Association of the United States conference and other required trips to Washington DC.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,710	3,710	6,560	6,560
TOTAL RESOURCES:	0	0	3,710	3,710	6,560	6,560
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	3,710	3,710	6,560	6,560
TOTAL EXPENDITURES:	0	0	3,710	3,710	6,560	6,560

E237 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds travel to the National Association of State and Military Resource Manager's Symposium to obtain best practices and collaboration with the equivalent positions from other states.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	3,351	1,640
TOTAL RESOURCES:	0	0	0	0	3,351	1,640
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	0	3,351	1,640
TOTAL EXPENDITURES:	0	0	0	0	3,351	1,640

E238 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds cathodic protection training to certify agency staff to improve the safety and operations of facilities.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,402	2,402	0	0
TOTAL RESOURCES:	0	0	2,402	2,402	0	0
EXPENDITURES:						
TRAINING	0	0	2,402	2,402	0	0
TOTAL EXPENDITURES:	0	0	2,402	2,402	0	0

E239 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds backflow training for agency staff from each region to improve safety and operations of the facilities. This request also provides for software training for state administration staff.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,079	2,459	2,539	2,919
TOTAL RESOURCES:	0	0	2,079	2,459	2,539	2,919
EXPENDITURES:						
TRAINING	0	0	2,079	2,459	2,539	2,919
TOTAL EXPENDITURES:	0	0	2,079	2,459	2,539	2,919

E240 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the purchase of medals for the Nevada National Guard servicemen.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	300	300	300	300
TOTAL RESOURCES:	0	0	300	300	300	300
EXPENDITURES:						
MEDALS	0	0	300	300	300	300

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	300	300	300	300

E250 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds for continued document management services per the federally reimbursed program requirements.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
DEPT OF DEFENSE FUNDS	0	0	0	150,000	0	150,000
TOTAL RESOURCES:	0	0	0	150,000	0	150,000
EXPENDITURES:						
ADMIN SERVICES ACTIVITIES	0	0	0	150,000	0	150,000
TOTAL EXPENDITURES:	0	0	0	150,000	0	150,000

E350 SAFE AND LIVABLE COMMUNITIES

This request funds improvements to the drainage at the Las Vegas facility and the replacement of flooring at the Reno facility in state fiscal year 2016 to ensure the safety and health of the Nevada National Guard and the public when using the Office of the Military facilities.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	366,000	16,000	0	0
DEPT OF DEFENSE FUNDS	0	0	381,000	31,000	0	0
TOTAL RESOURCES:	0	0	747,000	47,000	0	0
EXPENDITURES:						
MAINTENANCE OF BLDGS & GROUNDS	0	0	747,000	47,000	0	0
TOTAL EXPENDITURES:	0	0	747,000	47,000	0	0

E351 SAFE AND LIVABLE COMMUNITIES

This request funds the replacement of flooring in the Fallon facility, improvements to the access and mobility within the North Las Vegas site, improvements to security controls at several sites, maintenance of the asphalt at several sites and major maintenance to the HVAC at the North Las Vegas facility in state fiscal year 2017 to ensure the safety and health of the Nevada National Guard and the public when using the Office of the Military facilities.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	601,855	96,050
DEPT OF DEFENSE FUNDS	0	0	0	0	267,655	161,050
TOTAL RESOURCES:	0	0	0	0	869,510	257,100
EXPENDITURES:						
MAINTENANCE OF BLDGS & GROUNDS	0	0	0	0	869,510	257,100
TOTAL EXPENDITURES:	0	0	0	0	869,510	257,100

E352 SAFE AND LIVABLE COMMUNITIES

This request funds the major maintenance of the HVAC at the Las Vegas facility and the mobility and drainage within the Henderson site in state fiscal year 2017 to ensure the safety and health of the Nevada National Guard and the public when using the Office of the Military facilities.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	349,500	79,000
DEPT OF DEFENSE FUNDS	0	0	0	0	349,500	79,000
TOTAL RESOURCES:	0	0	0	0	699,000	158,000
EXPENDITURES:						
MAINTENANCE OF BLDGS & GROUNDS	0	0	0	0	699,000	158,000
TOTAL EXPENDITURES:	0	0	0	0	699,000	158,000

MILITARY
101-3650

E511 TRANSFER E951 TO STANDARD CATEGORIES

This request transfers the adjusted base expenditure for the Carlin Armory in decision unit E951, category 20 Carlin Facility, to various standard expenditure categories within the Military's main operating account.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	560	560	560	560
OPERATING EXPENSES	0	0	57,157	65,310	57,157	63,311
MAINTENANCE OF BLDGS & GROUNDS	0	0	66,156	66,156	66,156	66,156
CARLIN ARMORY	0	0	-317,421	-316,993	-317,421	-314,994
UTILITIES	0	0	193,548	184,967	193,548	184,967
TOTAL EXPENDITURES:	0	0	0	0	0	0

E514 TRANSFER E954 FROM CAT 20 TO CAT 07

This request transfers the expenditure for the Carlin Armory in decision unit E954, category 20 Carlin Facility, to category 07 Maintenance of Buildings and Grounds in the Military's main operating account.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
MAINTENANCE OF BLDGS & GROUNDS	0	0	308,000	63,000	0	0
CARLIN ARMORY	0	0	-308,000	-63,000	0	0
TOTAL EXPENDITURES:	0	0	0	0	0	0

E515 TRANSFER E955 FROM CAT 20 TO CAT 07

This request transfers the expenditure for the Carlin Armory in decision unit E955, category 20 Carlin Facility, to category 07 Maintenance of Buildings and Grounds in the Military's main operating account.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
MAINTENANCE OF BLDGS & GROUNDS	0	0	0	0	725,000	250,000
CARLIN ARMORY	0	0	0	0	-725,000	-250,000
TOTAL EXPENDITURES:	0	0	0	0	0	0

MILITARY
101-3650

E516 TRANSFER E956 FROM CAT 20 TO CAT 03

This request transfers the expenditure for the Carlin Armory in decision unit E956, category 20 Carlin Facility, to category 03 In-State Travel in the Military's main operating account.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	3,744	3,360	7,488	6,720
CARLIN ARMORY	0	0	-3,744	-3,360	-7,488	-6,720
TOTAL EXPENDITURES:	0	0	0	0	0	0

E517 TRANSFER E957 FROM CAT 20 TO CAT 03

This request transfers the expenditure for the Carlin Armory in decision unit E957, category 20 Carlin Facility, to category 03 Instate Travel in the Military's main operating account.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	3,744	3,360	7,488	6,720
CARLIN ARMORY	0	0	-3,744	-3,360	-7,488	-6,720
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-39,725	0	-46,100
TOTAL RESOURCES:	0	0	0	-39,725	0	-46,100
EXPENDITURES:						
PERSONNEL	0	0	0	-39,725	0	-46,100
TOTAL EXPENDITURES:	0	0	0	-39,725	0	-46,100

MILITARY
101-3650

E710 EQUIPMENT REPLACEMENT

This request funds exchange of an existing agency-owned vehicle with a specialty truck from Fleet Services to continue to support the maintenance staff.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
DEPT OF DEFENSE FUNDS	0	0	4,080	3,600	8,160	7,200
TOTAL RESOURCES:	0	0	4,080	3,600	8,160	7,200
EXPENDITURES:						
IN-STATE TRAVEL	0	0	4,080	0	8,160	0
ARMY FACILITIES	0	0	0	3,600	0	7,200
TOTAL EXPENDITURES:	0	0	4,080	3,600	8,160	7,200

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds improvements to security for the Carson City facility, replacement of carpet in the Reno facility improvements to windows and doors at the Reno and Henderson facilities, improvements to drainage in the parking lot at the Henderson facility, and replaces certain water heaters at the North Las Vegas facility in state fiscal year 2016 to ensure the safety and health of the Nevada National Guard and the public when using the Office of the Military facilities.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	329,500	277,500	0	0
DEPT OF DEFENSE FUNDS	0	0	332,500	302,500	0	0
TOTAL RESOURCES:	0	0	662,000	580,000	0	0
EXPENDITURES:						
MAINTENANCE OF BLDGS & GROUNDS	0	0	662,000	580,000	0	0
TOTAL EXPENDITURES:	0	0	662,000	580,000	0	0

E951 TRANSFER ADJ BASE FROM BA 3651 TO BA 3650

This request transfers the adjusted base expenditure in the Carlin Armory, budget account 3651, to the Military, budget account 3650, to consolidate the expenditures for all military facilities within a single budget account for consistent administration.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	523,292	517,121	527,243	518,854

MILITARY
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
DEPT OF DEFENSE FUNDS	0	0	151,150	149,456	152,138	149,554
TOTAL RESOURCES:	0	0	674,442	666,577	679,381	668,408
EXPENDITURES:						
PERSONNEL	0	0	354,493	346,596	359,432	349,608
OPERATING EXPENSES	0	0	615	583	615	583
CARLIN ARMORY	0	0	317,421	316,993	317,421	314,994
INFORMATION SERVICES	0	0	1,255	1,582	1,255	1,602
UNIFORMS	0	0	658	658	658	658
PURCHASING ASSESSMENT	0	0	0	165	0	963
TOTAL EXPENDITURES:	0	0	674,442	666,577	679,381	668,408
TOTAL POSITIONS:	0.00	0.00	5.00	5.00	5.00	5.00

E952 TRANSFER E233 FROM BA 3651 TO BA 3650

This request transfers the additional Maintenance Repair Worker position for the Carlin, Winnemucca, Elko and Ely National Guard facilities. This request is a companion to decision unit E233 in the Carlin Armory, budget account 3651, being transferred to the Military, budget account 3650.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	27,519	27,825	37,303	37,424
DEPT OF DEFENSE FUNDS	0	0	6,769	6,833	9,227	9,243
TOTAL RESOURCES:	0	0	34,288	34,658	46,530	46,667
EXPENDITURES:						
PERSONNEL	0	0	33,724	34,046	46,014	46,098
OPERATING EXPENSES	0	0	123	117	123	117
INFORMATION SERVICES	0	0	182	236	182	241
UNIFORMS	0	0	259	259	211	211
TOTAL EXPENDITURES:	0	0	34,288	34,658	46,530	46,667
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

MILITARY
101-3650

E953 TRANSFER E242 FROM BA 3651 TO BA 3650

This request transfers the additional uniforms for maintenance and custodial staff. This request is a companion to decision unit E242 in the Carlin Armory, budget account 3651, being transferred to the Military, budget account 3650.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	625	625	657	657
TOTAL RESOURCES:	0	0	625	625	657	657
EXPENDITURES:						
UNIFORMS	0	0	625	625	657	657
TOTAL EXPENDITURES:	0	0	625	625	657	657

E954 TRANSFER E355 FROM BA 3651 TO BA 3650

This request transfers the construction and renovation projects at the Carlin site in state fiscal year 2016 to ensure the safety and health of the Nevada National Guard and the public when using the Office of the Military facilities. This request is a companion to decision unit E355 in the Carlin Armory, budget account 3651, being transferred to the Military, budget account 3650.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	243,012	51,500	0	0
DEPT OF DEFENSE FUNDS	0	0	64,988	11,500	0	0
TOTAL RESOURCES:	0	0	308,000	63,000	0	0
EXPENDITURES:						
CARLIN ARMORY	0	0	308,000	63,000	0	0
TOTAL EXPENDITURES:	0	0	308,000	63,000	0	0

MILITARY
101-3650

E955 TRANSFER E356 FROM BA 3651 TO BA 3650

This request transfers the maintenance project for the asphalt at the Carlin site in state fiscal year 2017 to ensure the safety and health of the Nevada National Guard and the public when using the Office of the Military facilities. This request is a companion to decision unit E356 in the Carlin Armory, budget account 3651, being transferred to the Military, budget account 3650.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	419,992	200,000
DEPT OF DEFENSE FUNDS	0	0	0	0	305,008	50,000
TOTAL RESOURCES:	0	0	0	0	725,000	250,000
EXPENDITURES:						
CARLIN ARMORY	0	0	0	0	725,000	250,000
TOTAL EXPENDITURES:	0	0	0	0	725,000	250,000

E956 TRANSFER E712 FROM BA 3651 TO BA 3650

This request transfers the replacement of the Fleet Services' truck. This request is a companion to decision unit E712 in the Carlin Armory, budget account 3651, being transferred to the Military, budget account 3650.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,621	2,352	5,242	4,704
DEPT OF DEFENSE FUNDS	0	0	1,123	1,008	2,246	2,016
TOTAL RESOURCES:	0	0	3,744	3,360	7,488	6,720
EXPENDITURES:						
CARLIN ARMORY	0	0	3,744	3,360	7,488	6,720
TOTAL EXPENDITURES:	0	0	3,744	3,360	7,488	6,720

MILITARY
101-3650

E957 TRANSFER E720 FROM BA 3651 TO BA 3650

This request transfers the additional Fleet Services' truck for HVAC technician/general maintenance. This request is a companion to decision unit E720 in the Carlin Armory, budget account 3651, being transferred to the Military, budget account 3650.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,621	2,352	5,242	4,704
DEPT OF DEFENSE FUNDS	0	0	1,123	1,008	2,246	2,016
TOTAL RESOURCES:	0	0	3,744	3,360	7,488	6,720
EXPENDITURES:						
CARLIN ARMORY	0	0	3,744	3,360	7,488	6,720
TOTAL EXPENDITURES:	0	0	3,744	3,360	7,488	6,720

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	753,367	0	147,000	0
TOTAL RESOURCES:	0	0	753,367	0	147,000	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,461,549	2,545,529	5,178,687	3,941,731	5,227,760	4,019,534
REVERSIONS	-34,890	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-296,356	0	0	0	0	0
DEPT OF DEFENSE FUNDS	15,098,640	23,906,718	23,050,708	22,423,508	20,391,821	19,679,659
EXCESS PROPERTY SALES	1,197	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	18,713	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	296,356	0	0	0	0	0
TOTAL RESOURCES:	17,545,209	26,452,247	28,229,395	26,365,239	25,619,581	23,699,193

MILITARY
101-3650

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	7,484,724	8,505,087	10,239,729	9,940,522	10,210,817	10,160,109
OUT-OF-STATE TRAVEL	5,826	6,939	9,536	9,536	11,634	9,923
IN-STATE TRAVEL	15,194	19,210	33,901	28,740	47,323	36,695
OPERATING EXPENSES	596,403	622,887	613,822	547,025	609,242	535,507
MAINTENANCE OF BLDGS & GROUNDS	335,871	551,582	2,535,221	1,049,564	2,809,231	1,024,664
MEDALS	0	113	300	300	300	300
ARMY FACILITIES	6,017,387	11,283,722	11,869,962	11,840,508	9,010,236	8,984,374
AIR SECURITY	1,324	2,160	3,864	3,864	3,864	3,864
AIR FIRE PROGRAM	59,376	80,134	58,910	60,668	58,910	60,668
ELECTRONIC SECURITY	76,464	614,285	70,794	70,991	70,794	70,931
COMMUNICATIONS	1,204,882	2,043,244	591,565	591,565	591,565	591,565
ENVIRONMENT	196,783	502,715	251,226	196,108	251,226	196,048
ARMY SECURITY	28,174	497,671	35,544	35,172	35,544	35,052
ADMIN SERVICES ACTIVITIES	0	75,000	0	150,000	0	150,000
ANTI-TERRORISM OPERATIONS	2,351	10,531	2,231	2,231	2,231	2,231
INFORMATION SERVICES	43,470	33,040	39,681	48,916	35,829	45,036
UNIFORMS	5,868	4,378	12,870	12,870	12,538	12,538
TRAINING	1,811	3,555	9,072	6,672	7,130	4,730
UTILITIES	1,402,421	1,547,208	1,796,553	1,711,789	1,796,553	1,711,789
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	36,500	36,500	42,328	42,120	42,328	42,120
PURCHASING ASSESSMENT	12,286	12,286	12,286	16,078	12,286	21,049
RESERVE FOR REVERSION TO GENERAL FUND	18,094	0	0	0	0	0
TOTAL EXPENDITURES:	17,545,209	26,452,247	28,229,395	26,365,239	25,619,581	23,699,193
PERCENT CHANGE:		50.77%	6.72%	-0.33%	-9.25%	-10.11%
TOTAL POSITIONS:	126.51	126.51	140.51	140.51	140.51	140.51

MILITARY CARLIN ARMORY
101-3651

PROGRAM DESCRIPTION

This budget account supports the Carlin Readiness Center. This location was the previous Fire Science Academy operated by the Nevada System of Higher Education. In July of 2012, the location was purchased by the Office of the Military and is being converted to the Carlin Readiness Center for the National Guard. Statutory Authority: NRS 412.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	861,170	808,314	525,511	514,716	529,462	518,667
REVERSIONS	-65,236	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	35,193	0	0	0	0	0
FEDERAL RECEIPTS	199,179	201,023	151,150	148,118	152,138	149,106
TOTAL RESOURCES:	1,030,306	1,009,337	676,661	662,834	681,600	667,773
EXPENDITURES:						
PERSONNEL SERVICES	327,446	316,816	354,493	345,751	359,432	350,690
OPERATING	615	615	615	615	615	615
CARLIN ARMORY	697,990	687,687	317,421	312,336	317,421	312,336
INFORMATION SERVICES	3,634	3,664	3,474	3,474	3,474	3,474
UNIFORMS	621	555	658	658	658	658
TOTAL EXPENDITURES:	1,030,306	1,009,337	676,661	662,834	681,600	667,773
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,219	1,729	-2,219	1,053
FEDERAL RECEIPTS	0	0	0	1,169	0	664
TOTAL RESOURCES:	0	0	-2,219	2,898	-2,219	1,717

MILITARY CARLIN ARMORY
101-3651

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	0	-32	0	-32
CARLIN ARMORY	0	0	0	4,657	0	2,658
INFORMATION SERVICES	0	0	-2,219	-1,892	-2,219	-1,872
PURCHASING ASSESSMENT	0	0	0	165	0	963
TOTAL EXPENDITURES:	0	0	-2,219	2,898	-2,219	1,717

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,796	0	414
FEDERAL RECEIPTS	0	0	0	449	0	104
TOTAL RESOURCES:	0	0	0	2,245	0	518
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,245	0	518
TOTAL EXPENDITURES:	0	0	0	2,245	0	518

ENHANCEMENT

E233 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a Maintenance Repair Worker position for the Carlin, Winnemucca, Elko and Ely National Guard facilities. This request is a companion to decision unit E952.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	27,519	27,825	37,303	37,424
FEDERAL RECEIPTS	0	0	6,769	6,833	9,227	9,243
TOTAL RESOURCES:	0	0	34,288	34,658	46,530	46,667
EXPENDITURES:						
PERSONNEL SERVICES	0	0	33,724	34,046	46,014	46,098
OPERATING	0	0	123	117	123	117

MILITARY CARLIN ARMORY
101-3651

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	182	236	182	241
UNIFORMS	0	0	259	259	211	211
TOTAL EXPENDITURES:	0	0	34,288	34,658	46,530	46,667
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E242 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds uniforms for the maintenance and custodial staff for improved safety and health. This request is a companion to decision unit E953.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	625	625	657	657
TOTAL RESOURCES:	0	0	625	625	657	657
EXPENDITURES:						
UNIFORMS	0	0	625	625	657	657
TOTAL EXPENDITURES:	0	0	625	625	657	657

E355 SAFE AND LIVABLE COMMUNITIES

This request funds the repair of the roof, upgrade to the fire alarm panel and improvements to the security at the Carlin site in state fiscal year 2016 to ensure the safety and health of the Nevada National Guard and the public when using the Office of the Military facilities. This request is a companion to decision unit E954.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	243,012	51,500	0	0
FEDERAL RECEIPTS	0	0	64,988	11,500	0	0
TOTAL RESOURCES:	0	0	308,000	63,000	0	0
EXPENDITURES:						
CARLIN ARMORY	0	0	308,000	63,000	0	0
TOTAL EXPENDITURES:	0	0	308,000	63,000	0	0

MILITARY CARLIN ARMORY
101-3651

E356 SAFE AND LIVABLE COMMUNITIES

This request funds the maintenance of the asphalt at the Carlin site in state fiscal year 2017 to ensure the safety and health of the Nevada National Guard and the public when using the Office of the Military facilities. This request is a companion to decision unit E955.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	419,992	200,000
FEDERAL RECEIPTS	0	0	0	0	305,008	50,000
TOTAL RESOURCES:	0	0	0	0	725,000	250,000
EXPENDITURES:						
CARLIN ARMORY	0	0	0	0	725,000	250,000
TOTAL EXPENDITURES:	0	0	0	0	725,000	250,000

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,120	0	-1,280
FEDERAL RECEIPTS	0	0	0	-280	0	-320
TOTAL RESOURCES:	0	0	0	-1,400	0	-1,600
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,400	0	-1,600
TOTAL EXPENDITURES:	0	0	0	-1,400	0	-1,600

E712 EQUIPMENT REPLACEMENT

This request funds the replacement of an agency-owned truck with a new Fleet Services' truck to continue maintenance and operations of the facility. This request is a companion to decision unit E956.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,621	2,352	5,242	4,704
FEDERAL RECEIPTS	0	0	1,123	1,008	2,246	2,016

MILITARY CARLIN ARMORY
101-3651

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	3,744	3,360	7,488	6,720
EXPENDITURES:						
CARLIN ARMORY	0	0	3,744	3,360	7,488	6,720
TOTAL EXPENDITURES:	0	0	3,744	3,360	7,488	6,720

E720 NEW EQUIPMENT

This request funds the addition of a Fleet Services truck for HVAC technician/general maintenance. This request is a companion to decision unit E957.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,621	2,352	5,242	4,704
FEDERAL RECEIPTS	0	0	1,123	1,008	2,246	2,016
TOTAL RESOURCES:	0	0	3,744	3,360	7,488	6,720
EXPENDITURES:						
CARLIN ARMORY	0	0	3,744	3,360	7,488	6,720
TOTAL EXPENDITURES:	0	0	3,744	3,360	7,488	6,720

E951 TRANSFER ADJ BASE FROM BA 3651 TO BA 3650

This request transfers the adjusted base expenditure in the Carlin Armory, budget account 3651, to the Military, budget account 3650, to consolidate the expenditures for all military facilities within a single budget account for consistent administration.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-523,292	-517,121	-527,243	-518,854
FEDERAL RECEIPTS	0	0	-151,150	-149,456	-152,138	-149,554
TOTAL RESOURCES:	0	0	-674,442	-666,577	-679,381	-668,408
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-354,493	-346,596	-359,432	-349,608
OPERATING	0	0	-615	-583	-615	-583
CARLIN ARMORY	0	0	-317,421	-316,993	-317,421	-314,994
INFORMATION SERVICES	0	0	-1,255	-1,582	-1,255	-1,602

MILITARY CARLIN ARMORY
101-3651

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
UNIFORMS	0	0	-658	-658	-658	-658
PURCHASING ASSESSMENT	0	0	0	-165	0	-963
TOTAL EXPENDITURES:	0	0	-674,442	-666,577	-679,381	-668,408
TOTAL POSITIONS:	0.00	0.00	-5.00	-5.00	-5.00	-5.00

E952 TRANSFER E233 FROM BA 3651 TO BA 3650

This request transfers the additional Maintenance Repair Worker position for the Carlin, Winnemucca, Elko and Ely National Guard facilities. This request is a companion to decision unit E233 in the Carlin Armory, budget account 3651, being transferred to the Military, budget account 3650.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-27,519	-27,825	-37,303	-37,424
FEDERAL RECEIPTS	0	0	-6,769	-6,833	-9,227	-9,243
TOTAL RESOURCES:	0	0	-34,288	-34,658	-46,530	-46,667
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-33,724	-34,046	-46,014	-46,098
OPERATING	0	0	-123	-117	-123	-117
INFORMATION SERVICES	0	0	-182	-236	-182	-241
UNIFORMS	0	0	-259	-259	-211	-211
TOTAL EXPENDITURES:	0	0	-34,288	-34,658	-46,530	-46,667
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E953 TRANSFER E242 FROM BA 3651 TO BA 3650

This request transfers the additional uniforms for maintenance and custodial staff. This request is a companion to decision unit E242 in the Carlin Armory, budget account 3651, being transferred to the Military, budget account 3650.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-625	-625	-657	-657
TOTAL RESOURCES:	0	0	-625	-625	-657	-657

MILITARY CARLIN ARMORY
101-3651

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
UNIFORMS	0	0	-625	-625	-657	-657
TOTAL EXPENDITURES:	0	0	-625	-625	-657	-657

E954 TRANSFER E355 FROM BA 3651 TO BA 3650

This request transfers the construction and renovation projects at the Carlin site in state fiscal year 2016 to ensure the safety and health of the Nevada National Guard and the public when using the Office of the Military facilities. This request is a companion to decision unit E355 in the Carlin Armory, budget account 3651, being transferred to the Military, budget account 3650.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-243,012	-51,500	0	0
FEDERAL RECEIPTS	0	0	-64,988	-11,500	0	0
TOTAL RESOURCES:	0	0	-308,000	-63,000	0	0
EXPENDITURES:						
CARLIN ARMORY	0	0	-308,000	-63,000	0	0
TOTAL EXPENDITURES:	0	0	-308,000	-63,000	0	0

E955 TRANSFER E356 FROM BA 3651 TO BA 3650

This request transfers the maintenance project for the asphalt at the Carlin site in state fiscal year 2017 to ensure the safety and health of the Nevada National Guard and the public when using the Office of the Military facilities. This request is a companion to decision unit E356 in the Carlin Armory, budget account 3651, being transferred to the Military, budget account 3650.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	-419,992	-200,000
FEDERAL RECEIPTS	0	0	0	0	-305,008	-50,000
TOTAL RESOURCES:	0	0	0	0	-725,000	-250,000
EXPENDITURES:						
CARLIN ARMORY	0	0	0	0	-725,000	-250,000
TOTAL EXPENDITURES:	0	0	0	0	-725,000	-250,000

MILITARY CARLIN ARMORY
101-3651

E956 TRANSFER E712 FROM BA 3651 TO BA 3650

This request transfers the replacement of the Fleet Services' truck. This request is a companion to decision unit E712 in the Carlin Armory, budget account 3651, being transferred to the Military, budget account 3650.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,621	-2,352	-5,242	-4,704
FEDERAL RECEIPTS	0	0	-1,123	-1,008	-2,246	-2,016
TOTAL RESOURCES:	0	0	-3,744	-3,360	-7,488	-6,720
EXPENDITURES:						
CARLIN ARMORY	0	0	-3,744	-3,360	-7,488	-6,720
TOTAL EXPENDITURES:	0	0	-3,744	-3,360	-7,488	-6,720

E957 TRANSFER E720 FROM BA 3651 TO BA 3650

This request transfers the additional Fleet Services' truck for HVAC technician/general maintenance. This request is a companion to decision unit E720 in the Carlin Armory, budget account 3651, being transferred to the Military, budget account 3650.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,621	-2,352	-5,242	-4,704
FEDERAL RECEIPTS	0	0	-1,123	-1,008	-2,246	-2,016
TOTAL RESOURCES:	0	0	-3,744	-3,360	-7,488	-6,720
EXPENDITURES:						
CARLIN ARMORY	0	0	-3,744	-3,360	-7,488	-6,720
TOTAL EXPENDITURES:	0	0	-3,744	-3,360	-7,488	-6,720

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	861,170	808,314	0	0	0	0
REVERSIONS	-65,236	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	35,193	0	0	0	0	0

MILITARY CARLIN ARMORY
101-3651

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
FEDERAL RECEIPTS	199,179	201,023	0	0	0	0
TOTAL RESOURCES:	1,030,306	1,009,337	0	0	0	0
EXPENDITURES:						
PERSONNEL SERVICES	327,446	316,816	0	0	0	0
OPERATING	615	615	0	0	0	0
CARLIN ARMORY	697,990	687,687	0	0	0	0
INFORMATION SERVICES	3,634	3,664	0	0	0	0
UNIFORMS	621	555	0	0	0	0
TOTAL EXPENDITURES:	1,030,306	1,009,337	0	0	0	0
PERCENT CHANGE:		-2.04%	-100.00%	-100.00%	%	%
TOTAL POSITIONS:	5.00	5.00	0.00	0.00	0.00	0.00

MILITARY EMERG OPERATIONS CENTER
101-3655

PROGRAM DESCRIPTION

This budget account provides revenue and expense authorizations to provide for custodial, maintenance and utility support for the Emergency Operations Center (EOC) building within the Office of the Military complex in Carson City. The Office of the Military performs these functions much like Buildings and Grounds does for other state buildings. Statutory Authority: NRS 412.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	137,595	219,381	218,342	218,342	264,505	271,360
BALANCE FORWARD TO NEW YEAR	-219,381	0	0	0	0	0
BUILDING RENT - EXECUTIVE BUDGETS	345,975	345,975	326,757	326,757	326,757	326,757
TOTAL RESOURCES:	264,189	565,356	545,099	545,099	591,262	598,117
EXPENDITURES:						
PERSONNEL	87,142	101,205	97,079	95,709	100,156	98,786
OPERATING EXPENSES	247	247	246	246	246	246
EMERGENCY MANAGEMENT BLDG	175,850	244,709	182,415	176,930	182,415	172,746
INFORMATION SERVICES	462	365	366	366	366	366
RESERVE	0	218,342	264,505	271,360	307,591	325,485
PURCHASING ASSESSMENT	488	488	488	488	488	488
TOTAL EXPENDITURES:	264,189	565,356	545,099	545,099	591,262	598,117
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,304
TOTAL RESOURCES:	0	0	0	0	0	-4,304

MILITARY EMERG OPERATIONS CENTER
101-3655

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-12	0	-12
EMERGENCY MANAGEMENT BLDG	0	0	0	1,985	0	1,133
INFORMATION SERVICES	0	0	0	107	0	117
RESERVE	0	0	0	-4,304	0	-10,073
PURCHASING ASSESSMENT	0	0	0	104	0	181
STATEWIDE COST ALLOCATION PLAN	0	0	0	2,120	0	4,350
TOTAL EXPENDITURES:	0	0	0	0	0	-4,304

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-702
TOTAL RESOURCES:	0	0	0	0	0	-702
EXPENDITURES:						
PERSONNEL	0	0	0	702	0	-43
RESERVE	0	0	0	-702	0	-659
TOTAL EXPENDITURES:	0	0	0	0	0	-702

ENHANCEMENT

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds uniforms for the maintenance and custodial staff for improved safety and health.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-338	-338
TOTAL RESOURCES:	0	0	0	0	-338	-338
EXPENDITURES:						
EMERGENCY MANAGEMENT BLDG	0	0	338	338	338	338

MILITARY EMERG OPERATIONS CENTER
101-3655

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESERVE	0	0	-338	-338	-676	-676
TOTAL EXPENDITURES:	0	0	0	0	-338	-338

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	375
TOTAL RESOURCES:	0	0	0	0	0	375
EXPENDITURES:						
PERSONNEL	0	0	0	-375	0	-475
RESERVE	0	0	0	375	0	850
TOTAL EXPENDITURES:	0	0	0	0	0	375

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	137,595	219,381	218,342	218,342	264,167	266,391
BALANCE FORWARD TO NEW YEAR	-219,381	0	0	0	0	0
BUILDING RENT - EXECUTIVE BUDGETS	345,975	345,975	326,757	326,757	326,757	326,757
TOTAL RESOURCES:	264,189	565,356	545,099	545,099	590,924	593,148
EXPENDITURES:						
PERSONNEL	87,142	101,205	97,079	96,036	100,156	98,268
OPERATING EXPENSES	247	247	246	234	246	234
EMERGENCY MANAGEMENT BLDG	175,850	244,709	182,753	179,253	182,753	174,217
INFORMATION SERVICES	462	365	366	473	366	483
RESERVE	0	218,342	264,167	266,391	306,915	314,927
PURCHASING ASSESSMENT	488	488	488	592	488	669
STATEWIDE COST ALLOCATION PLAN	0	0	0	2,120	0	4,350

MILITARY EMERG OPERATIONS CENTER
101-3655

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	264,189	565,356	545,099	545,099	590,924	593,148
PERCENT CHANGE:		114.00%	-3.58%	-3.58%	8.41%	8.81%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MILITARY ADJUTANT GENERAL'S SPECIAL FACILITY ACCT

101-3652

PROGRAM DESCRIPTION

The Adjutant General's Special Facility Account provides authority for funds received from the rental of the armories or other facilities. The funds may be used for necessary repairs and improvements to the armories or facilities, to fund military activities and affairs, and to further relations in the community or state. Statutory Authority: NRS 412.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	6,286	25,362	24,959	24,959	44,035	44,035
BALANCE FORWARD TO NEW YEAR	-25,362	0	0	0	0	0
ARMORY RENTAL	19,479	845	19,479	19,479	19,479	19,479
TOTAL RESOURCES:	403	26,207	44,438	44,438	63,514	63,514
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	845	0	0	0	0
RESERVE	0	24,959	44,035	44,035	63,111	63,111
PURCHASING ASSESSMENT	403	403	403	403	403	403
TOTAL EXPENDITURES:	403	26,207	44,438	44,438	63,514	63,514

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-56
TOTAL RESOURCES:	0	0	0	0	0	-56
EXPENDITURES:						
RESERVE	0	0	0	-56	0	347
PURCHASING ASSESSMENT	0	0	0	56	0	-403
TOTAL EXPENDITURES:	0	0	0	0	0	-56

MILITARY ADJUTANT GENERAL'S SPECIAL FACILITY ACCT
101-3652

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	6,286	25,362	24,959	24,959	44,035	43,979
BALANCE FORWARD TO NEW YEAR	-25,362	0	0	0	0	0
ARMORY RENTAL	19,479	845	19,479	19,479	19,479	19,479
TOTAL RESOURCES:	403	26,207	44,438	44,438	63,514	63,458
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	845	0	0	0	0
RESERVE	0	24,959	44,035	43,979	63,111	63,458
PURCHASING ASSESSMENT	403	403	403	459	403	0
TOTAL EXPENDITURES:	403	26,207	44,438	44,438	63,514	63,458
PERCENT CHANGE:		6,402.98%	69.57%	69.57%	42.93%	42.80%

MILITARY NATIONAL GUARD BENEFITS

101-3653

PROGRAM DESCRIPTION

The National Guard Benefit Program encourages the recruitment and retention of active members of the National Guard. The Adjutant General may authorize payment of up to one hundred percent of the credit hour costs incurred within the Nevada System of Higher Education for any guardsman attending summer school as a full or part-time student. Reimbursement is dependent upon being a guard member in good standing and receiving passing grades of "C" or higher. Statutory Authority: NRS 412.143.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	59,100	59,100	57,824	57,824	57,824	57,824
REVERSIONS	-1,276	0	0	0	0	0
TOTAL RESOURCES:	57,824	59,100	57,824	57,824	57,824	57,824
EXPENDITURES:						
TUITION WAIVER	57,824	59,100	57,824	57,824	57,824	57,824
TOTAL EXPENDITURES:	57,824	59,100	57,824	57,824	57,824	57,824

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	59,100	59,100	57,824	57,824	57,824	57,824
REVERSIONS	-1,276	0	0	0	0	0
TOTAL RESOURCES:	57,824	59,100	57,824	57,824	57,824	57,824
EXPENDITURES:						
TUITION WAIVER	57,824	59,100	57,824	57,824	57,824	57,824
TOTAL EXPENDITURES:	57,824	59,100	57,824	57,824	57,824	57,824
PERCENT CHANGE:		2.21%	-2.16%	-2.16%	0.00%	0.00%

MILITARY PATRIOT RELIEF FUND

101-3654

PROGRAM DESCRIPTION

The Patriot Relief Fund provides funds to reimburse Nevada National Guardsmen for college textbooks, Servicemen's Group Life Insurance premiums, and funds for relief from financial hardship caused by the federal activation of the National Guard. Statutory Authority: NRS 412.

BASE

This request continues funding for operating costs. One-time expenditures have been removed from base and other costs annualized or reduced as needed. Whereas Reserves from previous appropriations are depleted in fiscal year 2016, most of the base operations are eliminated in state fiscal year 2016 and all of the base operations are eliminated in state fiscal year 2017. Restoration of base operations are requested in decision unit E225.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	0	0	15,932	0
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	278,390	149,423	35,309	35,309	0	0
BALANCE FORWARD TO NEW YEAR	-149,423	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	1,027	239	10	10	0	0
TOTAL RESOURCES:	129,994	149,762	35,319	35,319	15,932	0
EXPENDITURES:						
PATRIOT RELEIF FUND	129,994	114,453	35,319	35,319	15,932	0
RESERVE	0	35,309	0	0	0	0
TOTAL EXPENDITURES:	129,994	149,762	35,319	35,319	15,932	0

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the restoration of BASE operations for tuition and Servicemember's Group Life Insurance premiums that were eliminated in Adjusted Base due to depleted Reserves.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	94,675	94,675	114,062	129,994
TOTAL RESOURCES:	0	0	94,675	94,675	114,062	129,994
EXPENDITURES:						
PATRIOT RELEIF FUND	0	0	94,675	94,675	114,062	129,994
TOTAL EXPENDITURES:	0	0	94,675	94,675	114,062	129,994

MILITARY PATRIOT RELIEF FUND
101-3654

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the Nevada National Guard Financial Hardship Assistance Program to assist members experiencing an economic hardship associated with their military service.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,000	10,000	10,000	10,000
TOTAL RESOURCES:	0	0	10,000	10,000	10,000	10,000
EXPENDITURES:						
PATRIOT RELEIF FUND	0	0	10,000	10,000	10,000	10,000
TOTAL EXPENDITURES:	0	0	10,000	10,000	10,000	10,000

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates the reimbursement for Nevada Guard members' Servicemember's Group Life Insurance premiums. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-15,932	-15,932	-15,932	-15,932
TOTAL RESOURCES:	0	0	-15,932	-15,932	-15,932	-15,932
EXPENDITURES:						
PATRIOT RELEIF FUND	0	0	-15,932	-15,932	-15,932	-15,932
TOTAL EXPENDITURES:	0	0	-15,932	-15,932	-15,932	-15,932

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	88,743	88,743	124,062	124,062
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	278,390	149,423	35,309	35,309	0	0
BALANCE FORWARD TO NEW YEAR	-149,423	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	1,027	239	10	10	0	0
TOTAL RESOURCES:	129,994	149,762	124,062	124,062	124,062	124,062

MILITARY PATRIOT RELIEF FUND
101-3654

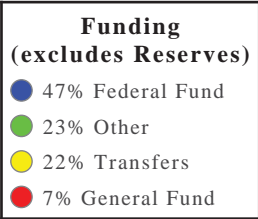
	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PATRIOT RELEIF FUND	129,994	114,453	124,062	124,062	124,062	124,062
RESERVE	0	35,309	0	0	0	0
TOTAL EXPENDITURES:	129,994	149,762	124,062	124,062	124,062	124,062
PERCENT CHANGE:		15.21%	-17.16%	-17.16%	0.00%	0.00%

DEPARTMENT OF VETERANS SERVICES - The mission of the Department of Veterans Services is to provide vital and efficient service to and advocacy on behalf of veterans, their dependents, and survivors; and provide our community and partners the opportunity to contribute in these endeavors. The department assists veterans in the preparation and submitting of claims for benefits; provides skilled nursing care; provides burial support at the state veterans' cemeteries; and helps veterans successfully integrate into Nevada communities.

Department Budget Highlights:

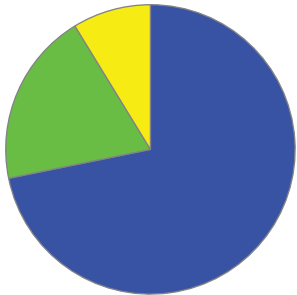
- 1. **Add an Unclassified Deputy Director Position** - Funding is provided for the addition of an unclassified Deputy Director position located in northern Nevada. This position is responsible for veterans and health care-related issues, including assisting with the development of the proposed Northern Nevada Veterans Home.
- 2. **Complete Fernley Cemetery Water Project** - To reduce the cost of water, which is currently provided by the City of Fernley, a project is requested to purchase water rights and construct the infrastructure needed to provide water for the Fernley cemetery's needs.
- 3. **Support Veteran Home Facility and Cemeteries** - Work continues at maintaining and expanding facilities to provide the highest quality of services for Nevada veterans by leveraging state funds to provide in excess of \$2.9 million in equipment and maintenance for the Southern Nevada Veteran's Home and the two veterans memorial cemeteries.

Department Biennium Total by Funding Source



Department	2016	2017
Total \$	23,053,537	22,573,249
Total FTE	230.51	230.51

Department Biennium Total by Core Function



Activity: Veterans Advocacy and Support Team

This activity assists veterans in obtaining federal benefits and provides relocation assistance for homeless, or potentially homeless, veterans so they may become productive tax paying members of the state. The department also assists veterans in obtaining or maintaining medical benefits from the federal Veterans Administration.

Performance Measures

1. Percentage of Claims Filed Successfully for Veterans

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	94.94%	80.02%	79.99%	79.99%	80.01%	79.99%

2. Compensation and Pension Awards

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	36,179,912	52,509,302	65,415,462	88,310,874	119,219,680	160,946,568

3. Number of Client Contacts

	2014	2015	2016	2017
Type:	N/A	Projected	Projected	Projected
Amount:	0	8,640	8,640	8,640

Resources

Funding		FY 2016	FY 2017
General Fund	\$	766,633	906,923
	FTE	12.46	12.46
Transfers	\$	138,772	155,038
	FTE	0.00	0.00
Federal Fund	\$	1,107,389	1,350,479
	FTE	11.54	11.54
Other	\$	1	0
	FTE	0.00	0.00
TOTAL	\$	2,012,795	2,412,441
	FTE	24.00	24.00

Objectives	FY 2016	FY 2017
Customer Service (Business Development and Services)	603,838	723,732
Well-Being of the Disabled (Human Services)	704,478	844,354
Self-Sufficiency (Human Services)	704,478	844,354

Activity: Veterans Cemeteries

This activity operates and maintains procedures for voluntary services such as interment eligibility for veterans and their family members, administers the Account for Veterans Affairs and the Gift Account for Veterans Cemeteries, and provides maintenance and care for 120 acres of burial grounds.

Performance Measures

1. Annual Number of New Interments

	2011	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,254	2,340	2,349	2,374	2,626	2,913	3,236

2. Acres of Irrigated Burial Grounds

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	21.6	22.11	22.63	23.73	24.12	24.68

Resources

Funding		FY 2016	FY 2017
General Fund	\$	766,636	906,927
	FTE	12.46	12.46
Transfers	\$	138,772	155,038
	FTE	0.00	0.00
Federal Fund	\$	1,107,410	1,350,475
	FTE	11.54	11.54
Other	\$	2	0
	FTE	0.00	0.00
TOTAL	\$	2,012,820	2,412,441
	FTE	24.00	24.00

Objectives	FY 2016	FY 2017
Other (Human Services)	503,205	603,110
Other (Human Services)	503,205	603,110
Other (Human Services)	1,006,410	1,206,220

Activity: Nevada State Veterans Home - Quality of Care

This activity provides medical care and nursing services for residents at the Nevada State Veterans Home. It also ensures health services are provided in a quality environment, and in a manner which improves health outcomes, prevents infections and hospitalizations, and promotes positive survey outcomes.

Performance Measures

1. Average Hours of Direct Nursing Care per Resident per Day

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1.14	1.12	1.32	1.39	1.39	1.39

2. Number of Deficiencies Found by Annual Federal Survey of Nevada Facilities

	2012	2013	2014	2015	2016	2017
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	10	23	12	10	10	10

Resources

Funding		FY 2016	FY 2017
Transfers	\$	1,763,094	1,518,996
	FTE	16.91	15.56
Federal Fund	\$	2,929,100	2,853,886
	FTE	28.23	29.45
Adjustment to Reserves	\$	-302,783	-226,014
	FTE	-3.08	-2.37
Other	\$	1,889,670	1,710,093
	FTE	18.17	17.59
TOTAL	\$	6,279,080	5,856,961
	FTE	60.23	60.23

Objectives	FY 2016	FY 2017
Senior Well-Being (Human Services)	1,569,770	1,464,240
Senior Well-Being (Human Services)	1,569,770	1,464,240
Other (Human Services)	3,139,540	2,928,481

Activity: Nevada State Veterans Home - Quality of Life

This activity provides customer service to Nevada State Veterans Home residents and enhances well-being and wellness through complaint resolution, culture change, and satisfaction surveys.

Performance Measures

1. Percent of Resident Call Buzzers Answered in Three Minutes or Less

	2014	2015	2016	2017
Type:	New	N/A	Projected	Projected
Percent:		0.00%	95.00%	95.00%

2. Average Number of Volunteer Hours per Month

	2014	2015	2016	2017
Type:	New	Projected	Projected	Projected
Amount:		1,026	1,026	1,026

3. Resident Food Service Satisfaction, Five is Best

	2014	2015	2016	2017
Type:	New	Projected	Projected	Projected
Amount:		3.82	3.82	3.82

Resources

Funding		FY 2016	FY 2017
Transfers	\$	1,769,896	1,540,167
	FTE	16.98	15.78
Federal Fund	\$	2,902,158	2,830,179
	FTE	27.96	29.20
Adjustment to Reserves	\$	-302,582	-226,014
	FTE	-3.08	-2.37
Other	\$	1,909,809	1,712,629
	FTE	18.37	17.61
TOTAL	\$	6,279,281	5,856,961
	FTE	60.23	60.23

Objectives	FY 2016	FY 2017
Wellness (Health Services)	1,883,784	1,757,088
Senior Well-Being (Human Services)	2,197,748	2,049,936
Customer Service (Business Development and Services)	2,197,748	2,049,936

Activity: Nevada State Veterans Home - Support Services

This activity includes building maintenance, information systems, central supply, the business office, electronic medical records, admissions, performance improvement and compliance, personnel, transportation, safety, and insurance.

Performance Measures

1. Percent of Claims Submitted on Time

	2014	2015	2016	2017
Type:	N/A	N/A	Projected	Projected
Percent:	0.00%	0.00%	90.00%	90.00%

2. Percentage of Final Discharge Statements Generated within 30 Days

	2014	2015	2016	2017
Type:	N/A	N/A	Projected	Projected
Percent:	0.00%	0.00%	90.00%	90.00%

Resources

Funding		FY 2016	FY 2017
Transfers	\$	1,827,363	1,586,839
	FTE	17.53	16.25
Federal Fund	\$	2,996,416	2,915,942
	FTE	28.87	30.09
Adjustment to Reserves	\$	-311,751	-232,863
	FTE	-3.17	-2.44
Other	\$	1,957,534	1,764,527
	FTE	18.83	18.15
TOTAL	\$	6,469,562	6,034,445
	FTE	62.05	62.05

Objectives	FY 2016	FY 2017
Well-Being of the Disabled (Human Services)	1,617,391	1,508,611
Compliance (Business Development and Services)	1,617,391	1,508,611
Admin & Other Support Services (Human Services)	1,617,391	1,508,611
Admin & Other Support Services (Human Services)	1,617,391	1,508,611

NDVS - OFFICE OF VETERANS SERVICES

101-2560

PROGRAM DESCRIPTION

The Department of Veterans Services is responsible for the operation of a state veterans home in Boulder City, Nevada; supervising the operation and maintenance of two state veterans cemeteries; assisting veterans and their families in obtaining available federal benefits, services, and compensation to which they are entitled; and obtaining and disseminating information to the veterans of Nevada. Statutory Authority: NRS Chapter 417.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,712,395	1,818,448	1,464,187	1,270,375	1,146,684	854,205
REVERSIONS	-17,862	0	0	0	0	0
CEMETERY/INTERMENT FEES	1,333,600	1,428,162	1,786,670	1,930,411	2,158,476	2,401,425
TREASURER'S INTEREST DISTRIB	2	0	2	2	1	1
TRANS FROM OTHER B/A SAME FUND	0	669	0	0	0	0
TOTAL RESOURCES:	3,028,135	3,247,279	3,250,859	3,200,788	3,305,161	3,255,631
EXPENDITURES:						
PERSONNEL	2,194,542	2,392,898	2,538,352	2,531,835	2,591,603	2,585,086
OUT-OF-STATE TRAVEL	7,736	7,903	7,736	7,736	7,736	7,736
IN-STATE TRAVEL	43,359	43,425	43,359	43,359	43,359	43,359
OPERATING EXPENSES	107,467	109,672	135,578	144,771	136,629	145,823
EQUIPMENT	8,086	0	0	0	0	0
ADVISORY COMMITTEE TRAVEL	6,457	6,550	6,457	6,457	6,457	6,457
FERNLEY CEMETERY	168,110	167,421	147,226	124,235	147,226	124,235
BOULDER CEMETERY	363,419	336,401	291,882	262,126	291,882	262,666
INFORMATION SERVICES	63,306	77,961	17,566	17,566	17,566	17,566
TRAINING	25,157	30,486	22,207	22,207	22,207	22,207
PURCHASING ASSESSMENT	1,428	1,428	1,428	1,428	1,428	1,428
STATEWIDE COST ALLOCATION PLAN	39,068	61,456	39,068	39,068	39,068	39,068
RESERVE FOR REVERSION TO GENERAL FUND	0	11,678	0	0	0	0
TOTAL EXPENDITURES:	3,028,135	3,247,279	3,250,859	3,200,788	3,305,161	3,255,631
TOTAL POSITIONS:	35.00	35.00	40.00	40.00	40.00	40.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,392	4,892	11,392	13,489
CEMETERY/INTERMENT FEES	0	0	10,515	4,655	10,515	13,207
TOTAL RESOURCES:	0	0	21,907	9,547	21,907	26,696
EXPENDITURES:						
OPERATING EXPENSES	0	0	9	551	9	382
FERNLEY CEMETERY	0	0	0	7	0	0
BOULDER CEMETERY	0	0	0	27	0	-1
INFORMATION SERVICES	0	0	179	10,159	179	9,285
PURCHASING ASSESSMENT	0	0	-669	-5	-669	1,325
STATEWIDE COST ALLOCATION PLAN	0	0	22,388	-8,025	22,388	-25,858
AG COST ALLOCATION PLAN	0	0	0	6,833	0	41,563
TOTAL EXPENDITURES:	0	0	21,907	9,547	21,907	26,696

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,858	0	3,536
CEMETERY/INTERMENT FEES	0	0	0	10,023	0	3,264
TOTAL RESOURCES:	0	0	0	20,881	0	6,800
EXPENDITURES:						
PERSONNEL	0	0	0	20,881	0	6,800
TOTAL EXPENDITURES:	0	0	0	20,881	0	6,800

ENHANCEMENT

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an unclassified Deputy Director position for veterans health care located in northern Nevada. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	62,553	41,515	80,560	52,982
CEMETERY/INTERMENT FEES	0	0	57,742	44,975	74,364	57,397
TOTAL RESOURCES:	0	0	120,295	86,490	154,924	110,379
EXPENDITURES:						
PERSONNEL	0	0	111,470	78,985	148,615	104,064
IN-STATE TRAVEL	0	0	5,697	5,697	5,697	5,697
OPERATING EXPENSES	0	0	246	117	246	117
INFORMATION SERVICES	0	0	2,882	1,691	366	501
TOTAL EXPENDITURES:	0	0	120,295	86,490	154,924	110,379
TOTAL POSITIONS:	0.00	0.00	2.00	1.00	2.00	1.00

E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a Public Information Officer position.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	25,131	23,438	33,442	31,002
CEMETERY/INTERMENT FEES	0	0	23,197	25,391	30,820	33,585
TOTAL RESOURCES:	0	0	48,328	48,829	64,262	64,587
EXPENDITURES:						
PERSONNEL	0	0	46,765	47,021	63,957	63,969
OPERATING EXPENSES	0	0	123	117	123	117
INFORMATION SERVICES	0	0	1,440	1,691	182	501
TOTAL EXPENDITURES:	0	0	48,328	48,829	64,262	64,587
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E232 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an Administrative Assistant position to provide clerical and administrative support to the existing Deputy Director position.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,026	18,277	23,643	23,794
CEMETERY/INTERMENT FEES	0	0	16,639	16,877	21,824	21,966
TOTAL RESOURCES:	0	0	34,665	35,154	45,467	45,760
EXPENDITURES:						
PERSONNEL	0	0	33,102	33,346	45,162	45,142
OPERATING EXPENSES	0	0	123	117	123	117
INFORMATION SERVICES	0	0	1,440	1,691	182	501
TOTAL EXPENDITURES:	0	0	34,665	35,154	45,467	45,760
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E233 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one Maintenance Repair Worker and two Grounds Maintenance Worker positions for the Southern Nevada Veterans Memorial Cemetery.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	62,107	66,319	66,310	70,417
CEMETERY/INTERMENT FEES	0	0	64,642	61,300	69,017	65,003
TOTAL RESOURCES:	0	0	126,749	127,619	135,327	135,420
EXPENDITURES:						
PERSONNEL	0	0	98,472	99,200	134,410	134,348
OPERATING EXPENSES	0	0	369	351	369	350
BOULDER CEMETERY	0	0	27,360	27,360	0	0
INFORMATION SERVICES	0	0	548	708	548	722
TOTAL EXPENDITURES:	0	0	126,749	127,619	135,327	135,420
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E234 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an Administrative Assistant position to provide administrative, secretarial, and program support to the veterans services representatives in the Elko and Reno offices.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	16,323	16,562	22,227	22,361
CEMETERY/INTERMENT FEES	0	0	15,043	15,290	20,484	20,642
TOTAL RESOURCES:	0	0	31,366	31,852	42,711	43,003
EXPENDITURES:						
PERSONNEL	0	0	31,061	31,302	42,406	42,385
OPERATING EXPENSES	0	0	123	117	123	117
INFORMATION SERVICES	0	0	182	433	182	501
TOTAL EXPENDITURES:	0	0	31,366	31,852	42,711	43,003
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E235 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an Information Technology Manager position to manage the agency's information technology functions.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	31,435	29,262	41,986	38,911
CEMETERY/INTERMENT FEES	0	0	29,017	31,701	38,695	42,154
TOTAL RESOURCES:	0	0	60,452	60,963	80,681	81,065
EXPENDITURES:						
PERSONNEL	0	0	58,889	59,155	80,376	80,447
OPERATING EXPENSES	0	0	123	117	123	117
INFORMATION SERVICES	0	0	1,440	1,691	182	501
TOTAL EXPENDITURES:	0	0	60,452	60,963	80,681	81,065
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E240 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a water project for the Northern Nevada Veterans Memorial Cemetery located in Fernley.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	250,000	0	968,260
TOTAL RESOURCES:	0	0	0	250,000	0	968,260
EXPENDITURES:						
FERNLEY CEMETERY WATER PROJECT	0	0	0	250,000	0	968,260
TOTAL EXPENDITURES:	0	0	0	250,000	0	968,260

E250 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a transfer from the Veterans Home Account, budget account 2561, to the Office of Veterans Services, budget account 2560 for costs related to the functions and activities of the Veterans Home Account. This request is a companion to E250 in the Veterans Home Account, budget account 2561.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-348,706	-277,544	-389,349	-310,077
TRANS FROM OTHER B/A SAME FUND	0	0	348,706	277,544	389,349	310,077
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,033	0	-3,785
CEMETERY/INTERMENT FEES	0	0	0	-2,817	0	-3,515
TOTAL RESOURCES:	0	0	0	-5,850	0	-7,300

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-5,850	0	-7,300
TOTAL EXPENDITURES:	0	0	0	-5,850	0	-7,300

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	27,995	49,106	29,957	47,274
CEMETERY/INTERMENT FEES	0	0	73,768	45,606	84,379	43,903
TOTAL RESOURCES:	0	0	101,763	94,712	114,336	91,177
EXPENDITURES:						
FERNLEY CEMETERY	0	0	21,208	21,208	22,500	22,500
BOULDER CEMETERY	0	0	26,719	26,719	34,227	34,227
INFORMATION SERVICES	0	0	53,836	46,785	57,609	34,450
TOTAL EXPENDITURES:	0	0	101,763	94,712	114,336	91,177

E720 NEW EQUIPMENT

This request funds an excavator and sod seeding machine.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	30,109	31,859	0	0
CEMETERY/INTERMENT FEES	0	0	31,337	29,587	0	0
TOTAL RESOURCES:	0	0	61,446	61,446	0	0
EXPENDITURES:						
FERNLEY CEMETERY	0	0	54,750	54,750	0	0
BOULDER CEMETERY	0	0	6,696	6,696	0	0
TOTAL EXPENDITURES:	0	0	61,446	61,446	0	0

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request funds the reclassification of an Administrative Services Officer 2 position to an Administrative Services Officer 3 commensurate with the duties of the position.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,525	3,258	3,721	3,446
CEMETERY/INTERMENT FEES	0	0	3,253	3,530	3,434	3,733
TOTAL RESOURCES:	0	0	6,778	6,788	7,155	7,179
EXPENDITURES:						
PERSONNEL	0	0	6,778	6,788	7,155	7,179
TOTAL EXPENDITURES:	0	0	6,778	6,788	7,155	7,179

E807 CLASSIFIED POSITION RECLASSIFICATIONS

This request funds the reclassification of an Administrative Assistant 4 position to an Administrative Assistant 3 commensurate with the duties of the position.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,747	-1,875	-3,915	-1,964
CEMETERY/INTERMENT FEES	0	0	-3,459	-1,730	-3,614	-1,812
TOTAL RESOURCES:	0	0	-7,206	-3,605	-7,529	-3,776
EXPENDITURES:						
PERSONNEL	0	0	-7,206	-3,605	-7,529	-3,776
TOTAL EXPENDITURES:	0	0	-7,206	-3,605	-7,529	-3,776

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	48,328	0	64,262	0
TOTAL RESOURCES:	0	0	48,328	0	64,262	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,712,395	1,818,448	1,425,461	1,533,269	1,100,074	1,813,851
REVERSIONS	-17,862	0	0	0	0	0
CEMETERY/INTERMENT FEES	1,333,600	1,428,162	2,131,561	2,214,799	2,539,240	2,700,952
TREASURER'S INTEREST DISTRIB	2	0	2	2	1	1
TRANS FROM OTHER B/A SAME FUND	0	669	348,706	277,544	389,349	310,077
TOTAL RESOURCES:	3,028,135	3,247,279	3,905,730	4,025,614	4,028,664	4,824,881
EXPENDITURES:						
PERSONNEL	2,194,542	2,392,898	2,964,448	2,899,058	3,170,112	3,058,344
OUT-OF-STATE TRAVEL	7,736	7,903	7,736	7,736	7,736	7,736
IN-STATE TRAVEL	43,359	43,425	49,056	49,056	49,056	49,056
OPERATING EXPENSES	107,467	109,672	136,817	146,258	137,868	147,140
EQUIPMENT	8,086	0	0	0	0	0
ADVISORY COMMITTEE TRAVEL	6,457	6,550	6,457	6,457	6,457	6,457
FERNLEY CEMETERY WATER PROJECT	0	0	0	250,000	0	968,260
FERNLEY CEMETERY	168,110	167,421	223,184	200,200	169,726	146,735
BOULDER CEMETERY	363,419	336,401	352,657	322,928	326,109	296,892
INFORMATION SERVICES	63,306	77,961	80,953	82,415	77,178	64,528
TRAINING	25,157	30,486	22,207	22,207	22,207	22,207
PURCHASING ASSESSMENT	1,428	1,428	759	1,423	759	2,753
STATEWIDE COST ALLOCATION PLAN	39,068	61,456	61,456	31,043	61,456	13,210
AG COST ALLOCATION PLAN	0	0	0	6,833	0	41,563
RESERVE FOR REVERSION TO GENERAL FUND	0	11,678	0	0	0	0
TOTAL EXPENDITURES:	3,028,135	3,247,279	3,905,730	4,025,614	4,028,664	4,824,881
PERCENT CHANGE:		7.24%	20.28%	23.97%	3.15%	19.85%
TOTAL POSITIONS:	35.00	35.00	49.00	48.00	49.00	48.00

NDVS - VETERANS HOME ACCOUNT

101-2561

PROGRAM DESCRIPTION

The Nevada State Veterans Home (the Home) is a 180 bed state-skilled nursing care facility. The Home, dedicated on June 28, 2002, admitted its first residents on August 12, 2002. The Home provides 24-hour skilled nursing care to eligible veterans, spouses of veterans, and Gold Star Parents who had a child who died while in military service. A minimum of 75% of the Home's residents must be veterans. The 180 bed facility consists of three 60 bed wings and is located on fifty acres in Boulder City. One of the Home's three wings houses a secured care unit intended for residents with severe dementia. The Home is certified by Medicaid, Medicare, and the US Department of Veterans Affairs. The Home provides a full range of services including: physicians; laboratory; pharmacy; physical, occupational, respiratory and speech therapy; dental; social and spiritual services; medical records; activities; transportation; maintenance; dietary; barber; laundry; housekeeping; and financial services. The Home's primary mission is "Caring for America's Heroes." Statutory Authority: NRS Chapter 417.

BASE

This request continues funding for 182.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,695,281	5,610,934	6,117,658	6,117,658	7,034,773	7,034,774
BALANCE FORWARD TO NEW YEAR	-5,610,933	0	0	0	0	0
VA PER DIEM REIMBURSEMENT	5,675,984	4,818,069	6,011,871	5,887,112	6,013,110	5,886,921
MEDICARE	1,395,383	1,204,500	1,517,590	2,042,541	1,517,838	2,476,291
CLIENT CHARGES	6,127,750	4,813,569	5,057,811	4,067,631	5,058,844	3,779,548
HOSPICE REIMBURSEMENT	4,907	527,790	118,585	19,588	118,709	17,822
MEDICAID CHARGES	4,620,011	5,176,874	5,090,794	4,826,951	5,092,117	4,527,705
CLARK CO RECEIPTS	270,774	363,155	357,776	306,709	357,858	279,556
INSURANCE RECOVERIES	186,956	159,684	181,582	809,795	181,665	996,068
TOTAL RESOURCES:	16,366,113	22,674,575	24,453,667	24,077,985	25,374,914	24,998,685
EXPENDITURES:						
PERSONNEL SERVICES	11,405,401	11,760,003	12,684,574	12,511,009	12,920,924	12,747,057
IN-STATE TRAVEL	6,465	564	6,465	6,465	6,465	6,465
OPERATING EXPENSES	2,568,519	2,462,240	2,448,511	2,395,425	2,448,511	2,395,179
EQUIPMENT	11,580	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	403,186	233,324	348,926	268,877	348,926	268,877
FOOD SERVICE	1,121,943	1,201,462	1,200,000	1,158,107	1,200,000	1,158,107
INFORMATION SERVICES	222,065	244,169	100,708	75,618	100,715	75,625
TRAINING	11,261	15,774	14,017	12,017	14,017	12,017
UTILITIES	383,119	405,994	383,119	383,119	383,119	383,119
RESERVE	0	6,117,658	7,034,773	7,034,774	7,719,663	7,719,665
PURCHASING ASSESSMENT	13,918	13,918	13,918	13,918	13,918	13,918
STATEWIDE COST ALLOCATION PLAN	218,656	219,469	218,656	218,656	218,656	218,656
TOTAL EXPENDITURES:	16,366,113	22,674,575	24,453,667	24,077,985	25,374,914	24,998,685

NDVS - VETERANS HOME ACCOUNT
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	183.49	183.49	183.00	182.51	183.00	182.51

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
VA PER DIEM REIMBURSEMENT	0	0	839	-56,721	839	-59,045
MEDICARE	0	0	169	-19,679	169	-24,836
CLIENT CHARGES	0	0	702	-39,190	702	-37,908
HOSPICE REIMBURSEMENT	0	0	83	-189	83	-179
MEDICAID CHARGES	0	0	898	-46,506	897	-45,412
CLARK CO RECEIPTS	0	0	57	-2,955	57	-2,804
INSURANCE RECOVERIES	0	0	54	-7,802	54	-9,990
TOTAL RESOURCES:	0	0	2,802	-173,042	2,801	-180,174
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	6,128	0	2,987
INFORMATION SERVICES	0	0	2,521	38,066	2,520	35,254
PURCHASING ASSESSMENT	0	0	-532	1,420	-532	241
STATEWIDE COST ALLOCATION PLAN	0	0	813	-218,656	813	-218,656
TOTAL EXPENDITURES:	0	0	2,802	-173,042	2,801	-180,174

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
VA PER DIEM REIMBURSEMENT	0	0	0	31,864	0	10,833
MEDICARE	0	0	0	11,056	0	4,557
CLIENT CHARGES	0	0	0	22,017	0	6,955

NDVS - VETERANS HOME ACCOUNT
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
HOSPICE REIMBURSEMENT	0	0	0	106	0	33
MEDICAID CHARGES	0	0	0	26,127	0	8,332
CLARK CO RECEIPTS	0	0	0	1,660	0	514
INSURANCE RECOVERIES	0	0	0	4,383	0	1,833
TOTAL RESOURCES:	0	0	0	97,213	0	33,057
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	97,213	0	33,057
TOTAL EXPENDITURES:	0	0	0	97,213	0	33,057

M425 DEFERRED FACILITIES MAINTENANCE

This request funds deferred maintenance projects essential for the security and operation of the facility, including replacing boilers and hot water systems, building envelop resealing, replacing parking lot lighting and interior door hardware.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
VA PER DIEM REIMBURSEMENT	0	0	345,100	377,060	0	0
MEDICARE	0	0	69,020	130,822	0	0
CLIENT CHARGES	0	0	287,583	260,526	0	0
HOSPICE REIMBURSEMENT	0	0	34,510	1,255	0	0
MEDICAID CHARGES	0	0	368,106	309,159	0	0
CLARK CO RECEIPTS	0	0	23,007	19,644	0	0
INSURANCE RECOVERIES	0	0	23,006	51,866	0	0
TOTAL RESOURCES:	0	0	1,150,332	1,150,332	0	0
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	1,150,332	1,150,332	0	0
TOTAL EXPENDITURES:	0	0	1,150,332	1,150,332	0	0

ENHANCEMENT

E250 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a transfer to the Office of Veterans Services, budget account 2560, for the costs paid by that account related to the functions and activities of the Veterans Home Account. This request is a companion to E250 in the Office of Veterans Services account, budget account 2560.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
VA PER DIEM REIMBURSEMENT	0	0	104,612	90,973	116,805	101,615
MEDICARE	0	0	20,922	31,564	23,361	42,743
CLIENT CHARGES	0	0	87,177	62,858	97,337	65,239
HOSPICE REIMBURSEMENT	0	0	10,461	303	11,680	308
MEDICAID CHARGES	0	0	111,586	74,592	124,592	78,154
CLARK CO RECEIPTS	0	0	6,974	4,740	7,787	4,825
INSURANCE RECOVERIES	0	0	6,974	12,514	7,787	17,193
TOTAL RESOURCES:	0	0	348,706	277,544	389,349	310,077
EXPENDITURES:						
TRANSFER TO B/A 2560	0	0	348,706	277,544	389,349	310,077
TOTAL EXPENDITURES:	0	0	348,706	277,544	389,349	310,077

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
VA PER DIEM REIMBURSEMENT	0	0	0	-5,465	0	-6,816
MEDICARE	0	0	0	-1,896	0	-2,867
CLIENT CHARGES	0	0	0	-3,777	0	-4,376
HOSPICE REIMBURSEMENT	0	0	0	-18	0	-21
MEDICAID CHARGES	0	0	0	-4,482	0	-5,243
CLARK CO RECEIPTS	0	0	0	-285	0	-324
INSURANCE RECOVERIES	0	0	0	-752	0	-1,153
TOTAL RESOURCES:	0	0	0	-16,675	0	-20,800
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-16,675	0	-20,800

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-16,675	0	-20,800

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
VA PER DIEM REIMBURSEMENT	0	0	53,319	57,631	52,735	53,722
MEDICARE	0	0	10,664	19,995	10,547	22,597
CLIENT CHARGES	0	0	44,433	39,820	43,946	34,490
HOSPICE REIMBURSEMENT	0	0	5,332	192	5,273	163
MEDICAID CHARGES	0	0	56,874	47,254	56,250	41,318
CLARK CO RECEIPTS	0	0	3,555	3,003	3,516	2,551
INSURANCE RECOVERIES	0	0	3,553	7,928	3,515	9,090
TOTAL RESOURCES:	0	0	177,730	175,823	175,782	163,931
EXPENDITURES:						
INFORMATION SERVICES	0	0	177,730	175,823	175,782	163,931
TOTAL EXPENDITURES:	0	0	177,730	175,823	175,782	163,931

E712 EQUIPMENT REPLACEMENT

This request funds the replacement of two vans used to transport residents of the Veterans Home.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
VA PER DIEM REIMBURSEMENT	0	0	40,780	7,804	0	4,174
MEDICARE	0	0	8,156	2,708	0	1,756
CLIENT CHARGES	0	0	33,983	5,392	0	2,680
HOSPICE REIMBURSEMENT	0	0	4,078	26	0	13
MEDICAID CHARGES	0	0	43,499	6,399	0	3,211
CLARK CO RECEIPTS	0	0	2,719	407	0	198
INSURANCE RECOVERIES	0	0	2,718	1,074	0	706

NDVS - VETERANS HOME ACCOUNT
101-2561

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	135,933	23,810	0	12,738
EXPENDITURES:						
EQUIPMENT	0	0	135,933	23,810	0	12,738
TOTAL EXPENDITURES:	0	0	135,933	23,810	0	12,738

E713 EQUIPMENT REPLACEMENT

This request funds building system controls and miscellaneous maintenance equipment for upkeep at the Veterans Home.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
VA PER DIEM REIMBURSEMENT	0	0	8,108	8,301	2,245	1,894
MEDICARE	0	0	1,622	2,880	449	797
CLIENT CHARGES	0	0	6,756	5,736	1,871	1,217
HOSPICE REIMBURSEMENT	0	0	811	28	224	6
MEDICAID CHARGES	0	0	8,648	6,806	2,394	1,457
CLARK CO RECEIPTS	0	0	541	432	150	90
INSURANCE RECOVERIES	0	0	539	1,142	149	321
TOTAL RESOURCES:	0	0	27,025	25,325	7,482	5,782
EXPENDITURES:						
EQUIPMENT	0	0	27,025	25,325	7,482	5,782
TOTAL EXPENDITURES:	0	0	27,025	25,325	7,482	5,782

E714 EQUIPMENT REPLACEMENT

This request funds culinary equipment for the Veterans Home.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
VA PER DIEM REIMBURSEMENT	0	0	12,942	14,141	1,157	1,264
MEDICARE	0	0	2,588	4,906	231	532
CLIENT CHARGES	0	0	10,785	9,770	964	811
HOSPICE REIMBURSEMENT	0	0	1,294	47	116	4

NDVS - VETERANS HOME ACCOUNT
101-2561

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
MEDICAID CHARGES	0	0	13,805	11,594	1,234	972
CLARK CO RECEIPTS	0	0	863	737	78	60
INSURANCE RECOVERIES	0	0	863	1,945	77	214
TOTAL RESOURCES:	0	0	43,140	43,140	3,857	3,857
EXPENDITURES:						
EQUIPMENT	0	0	43,140	43,140	3,857	3,857
TOTAL EXPENDITURES:	0	0	43,140	43,140	3,857	3,857

E715 EQUIPMENT REPLACEMENT

This request funds clothes washers and dryers for the Veterans Home.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
VA PER DIEM REIMBURSEMENT	0	0	11,483	12,547	11,483	12,545
MEDICARE	0	0	2,297	4,353	2,297	5,276
CLIENT CHARGES	0	0	9,570	8,669	9,570	8,053
HOSPICE REIMBURSEMENT	0	0	1,148	42	1,148	38
MEDICAID CHARGES	0	0	12,249	10,287	12,249	9,648
CLARK CO RECEIPTS	0	0	766	654	766	596
INSURANCE RECOVERIES	0	0	765	1,726	765	2,122
TOTAL RESOURCES:	0	0	38,278	38,278	38,278	38,278
EXPENDITURES:						
EQUIPMENT	0	0	38,278	38,278	38,278	38,278
TOTAL EXPENDITURES:	0	0	38,278	38,278	38,278	38,278

E716 EQUIPMENT REPLACEMENT

This request funds tables and chairs for administrative areas and residents' rooms at the Veterans Home.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
VA PER DIEM REIMBURSEMENT	0	0	5,646	6,168	4,770	5,210

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
MEDICARE	0	0	1,129	2,140	954	2,192
CLIENT CHARGES	0	0	4,705	4,262	3,975	3,345
HOSPICE REIMBURSEMENT	0	0	565	21	477	16
MEDICAID CHARGES	0	0	6,022	5,058	5,088	4,008
CLARK CO RECEIPTS	0	0	376	321	318	247
INSURANCE RECOVERIES	0	0	376	849	318	882
TOTAL RESOURCES:	0	0	18,819	18,819	15,900	15,900
EXPENDITURES:						
EQUIPMENT	0	0	18,819	18,819	15,900	15,900
TOTAL EXPENDITURES:	0	0	18,819	18,819	15,900	15,900

E717 EQUIPMENT REPLACEMENT

This request funds patio furniture for outdoor resident recreational areas at the Veterans Home.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
VA PER DIEM REIMBURSEMENT	0	0	2,782	3,041	2,405	2,627
MEDICARE	0	0	556	1,055	481	1,105
CLIENT CHARGES	0	0	2,319	2,100	2,004	1,687
HOSPICE REIMBURSEMENT	0	0	278	10	240	8
MEDICAID CHARGES	0	0	2,968	2,492	2,565	2,020
CLARK CO RECEIPTS	0	0	186	158	161	125
INSURANCE RECOVERIES	0	0	185	418	160	444
TOTAL RESOURCES:	0	0	9,274	9,274	8,016	8,016
EXPENDITURES:						
EQUIPMENT	0	0	9,274	9,274	8,016	8,016
TOTAL EXPENDITURES:	0	0	9,274	9,274	8,016	8,016

E718 EQUIPMENT REPLACEMENT

This request funds personal care equipment for the Veterans Home.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
VA PER DIEM REIMBURSEMENT	0	0	8,427	9,207	8,179	8,934
MEDICARE	0	0	1,685	3,194	1,636	3,758
CLIENT CHARGES	0	0	7,022	6,362	6,816	5,736
HOSPICE REIMBURSEMENT	0	0	843	31	818	27
MEDICAID CHARGES	0	0	8,988	7,549	8,724	6,871
CLARK CO RECEIPTS	0	0	562	480	545	424
INSURANCE RECOVERIES	0	0	562	1,266	544	1,512
TOTAL RESOURCES:	0	0	28,089	28,089	27,262	27,262
EXPENDITURES:						
EQUIPMENT	0	0	28,089	28,089	27,262	27,262
TOTAL EXPENDITURES:	0	0	28,089	28,089	27,262	27,262

E719 EQUIPMENT REPLACEMENT

This request funds living area furniture for common living areas at the Veterans Home.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
VA PER DIEM REIMBURSEMENT	0	0	10,306	9,522	420	0
MEDICARE	0	0	2,061	3,304	84	0
CLIENT CHARGES	0	0	8,588	6,580	350	0
HOSPICE REIMBURSEMENT	0	0	1,031	32	42	0
MEDICAID CHARGES	0	0	10,993	7,808	448	0
CLARK CO RECEIPTS	0	0	687	496	28	0
INSURANCE RECOVERIES	0	0	686	1,310	28	0
TOTAL RESOURCES:	0	0	34,352	29,052	1,400	0
EXPENDITURES:						
EQUIPMENT	0	0	34,352	29,052	1,400	0
TOTAL EXPENDITURES:	0	0	34,352	29,052	1,400	0

E720 NEW EQUIPMENT

This request funds culinary equipment, including a mixer and a chopper for the Veterans Home.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
VA PER DIEM REIMBURSEMENT	0	0	2,941	3,213	0	0
MEDICARE	0	0	588	1,115	0	0
CLIENT CHARGES	0	0	2,451	2,220	0	0
HOSPICE REIMBURSEMENT	0	0	294	11	0	0
MEDICAID CHARGES	0	0	3,137	2,634	0	0
CLARK CO RECEIPTS	0	0	196	167	0	0
INSURANCE RECOVERIES	0	0	195	442	0	0
TOTAL RESOURCES:	0	0	9,802	9,802	0	0
EXPENDITURES:						
EQUIPMENT	0	0	9,802	9,802	0	0
TOTAL EXPENDITURES:	0	0	9,802	9,802	0	0

E721 NEW EQUIPMENT

This request funds a pipe freezing tool for the Veterans Home.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
VA PER DIEM REIMBURSEMENT	0	0	1,380	1,508	0	0
MEDICARE	0	0	276	523	0	0
CLIENT CHARGES	0	0	1,150	1,042	0	0
HOSPICE REIMBURSEMENT	0	0	138	5	0	0
MEDICAID CHARGES	0	0	1,472	1,236	0	0
CLARK CO RECEIPTS	0	0	92	79	0	0
INSURANCE RECOVERIES	0	0	92	207	0	0
TOTAL RESOURCES:	0	0	4,600	4,600	0	0
EXPENDITURES:						
EQUIPMENT	0	0	4,600	4,600	0	0
TOTAL EXPENDITURES:	0	0	4,600	4,600	0	0

E722 NEW EQUIPMENT

This request funds window shutters and landscape shade structures for the Veterans Home.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
VA PER DIEM REIMBURSEMENT	0	0	7,529	8,371	3,358	4,100
MEDICARE	0	0	1,506	2,904	672	1,724
CLIENT CHARGES	0	0	6,275	5,784	2,798	2,632
HOSPICE REIMBURSEMENT	0	0	753	28	336	12
MEDICAID CHARGES	0	0	8,031	6,863	3,582	3,153
CLARK CO RECEIPTS	0	0	502	436	224	195
INSURANCE RECOVERIES	0	0	502	1,151	223	694
TOTAL RESOURCES:	0	0	25,098	25,537	11,193	12,510
EXPENDITURES:						
EQUIPMENT	0	0	25,098	25,537	11,193	12,510
TOTAL EXPENDITURES:	0	0	25,098	25,537	11,193	12,510

E723 NEW EQUIPMENT

This request funds rehabilitative exercise equipment for the Veterans Home.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
VA PER DIEM REIMBURSEMENT	0	0	5,162	5,638	0	0
MEDICARE	0	0	1,032	1,957	0	0
CLIENT CHARGES	0	0	4,301	3,897	0	0
HOSPICE REIMBURSEMENT	0	0	516	19	0	0
MEDICAID CHARGES	0	0	5,506	4,624	0	0
CLARK CO RECEIPTS	0	0	344	294	0	0
INSURANCE RECOVERIES	0	0	344	776	0	0
TOTAL RESOURCES:	0	0	17,205	17,205	0	0
EXPENDITURES:						
EQUIPMENT	0	0	17,205	17,205	0	0
TOTAL EXPENDITURES:	0	0	17,205	17,205	0	0

E724 NEW EQUIPMENT

This request funds lifts to assist staff with resident mobility at the Veterans Home.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
VA PER DIEM REIMBURSEMENT	0	0	4,393	4,800	1,101	1,203
MEDICARE	0	0	879	1,665	220	506
CLIENT CHARGES	0	0	3,661	3,317	918	772
HOSPICE REIMBURSEMENT	0	0	439	16	110	4
MEDICAID CHARGES	0	0	4,686	3,936	1,175	925
CLARK CO RECEIPTS	0	0	293	250	74	57
INSURANCE RECOVERIES	0	0	293	660	73	204
TOTAL RESOURCES:	0	0	14,644	14,644	3,671	3,671
EXPENDITURES:						
EQUIPMENT	0	0	14,644	14,644	3,671	3,671
TOTAL EXPENDITURES:	0	0	14,644	14,644	3,671	3,671

E725 NEW EQUIPMENT

This request funds bariatric chairs and recliners for the Veterans Home.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
VA PER DIEM REIMBURSEMENT	0	0	2,126	2,323	2,251	2,459
MEDICARE	0	0	425	806	450	1,034
CLIENT CHARGES	0	0	1,772	1,605	1,876	1,579
HOSPICE REIMBURSEMENT	0	0	213	8	225	7
MEDICAID CHARGES	0	0	2,268	1,904	2,401	1,891
CLARK CO RECEIPTS	0	0	142	121	150	117
INSURANCE RECOVERIES	0	0	140	319	150	416
TOTAL RESOURCES:	0	0	7,086	7,086	7,503	7,503
EXPENDITURES:						
EQUIPMENT	0	0	7,086	7,086	7,503	7,503
TOTAL EXPENDITURES:	0	0	7,086	7,086	7,503	7,503

E726 NEW EQUIPMENT

This request funds chair scales for weighing residents at the Veterans Home.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
VA PER DIEM REIMBURSEMENT	0	0	997	1,089	0	0
MEDICARE	0	0	199	378	0	0
CLIENT CHARGES	0	0	831	753	0	0
HOSPICE REIMBURSEMENT	0	0	100	4	0	0
MEDICAID CHARGES	0	0	1,064	893	0	0
CLARK CO RECEIPTS	0	0	67	57	0	0
INSURANCE RECOVERIES	0	0	66	150	0	0
TOTAL RESOURCES:	0	0	3,324	3,324	0	0
EXPENDITURES:						
EQUIPMENT	0	0	3,324	3,324	0	0
TOTAL EXPENDITURES:	0	0	3,324	3,324	0	0

E727 NEW EQUIPMENT

This request funds a vein isolation monitor for the Veterans Home.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
VA PER DIEM REIMBURSEMENT	0	0	1,764	1,928	0	0
MEDICARE	0	0	353	669	0	0
CLIENT CHARGES	0	0	1,470	1,332	0	0
HOSPICE REIMBURSEMENT	0	0	176	6	0	0
MEDICAID CHARGES	0	0	1,882	1,580	0	0
CLARK CO RECEIPTS	0	0	118	100	0	0
INSURANCE RECOVERIES	0	0	117	265	0	0
TOTAL RESOURCES:	0	0	5,880	5,880	0	0
EXPENDITURES:						
EQUIPMENT	0	0	5,880	5,880	0	0
TOTAL EXPENDITURES:	0	0	5,880	5,880	0	0

E728 NEW EQUIPMENT

This request funds enhanced support devices that provide mobility for residents at the Veterans Home.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
VA PER DIEM REIMBURSEMENT	0	0	1,218	1,331	609	664
MEDICARE	0	0	244	462	122	280
CLIENT CHARGES	0	0	1,015	920	508	427
HOSPICE REIMBURSEMENT	0	0	122	4	61	2
MEDICAID CHARGES	0	0	1,299	1,091	650	512
CLARK CO RECEIPTS	0	0	81	69	41	32
INSURANCE RECOVERIES	0	0	81	183	39	113
TOTAL RESOURCES:	0	0	4,060	4,060	2,030	2,030
EXPENDITURES:						
EQUIPMENT	0	0	4,060	4,060	2,030	2,030
TOTAL EXPENDITURES:	0	0	4,060	4,060	2,030	2,030

E729 NEW EQUIPMENT

This request funds a storage container, floor scrubber, and carpet cleaner for maintenance of the Veterans Home.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
VA PER DIEM REIMBURSEMENT	0	0	5,156	5,633	0	0
MEDICARE	0	0	1,031	1,955	0	0
CLIENT CHARGES	0	0	4,297	3,893	0	0
HOSPICE REIMBURSEMENT	0	0	516	19	0	0
MEDICAID CHARGES	0	0	5,500	4,619	0	0
CLARK CO RECEIPTS	0	0	344	294	0	0
INSURANCE RECOVERIES	0	0	344	775	0	0
TOTAL RESOURCES:	0	0	17,188	17,188	0	0
EXPENDITURES:						
EQUIPMENT	0	0	17,188	17,188	0	0
TOTAL EXPENDITURES:	0	0	17,188	17,188	0	0

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds remodeling and maintenance of the physical therapy area at the Veterans Home.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
VA PER DIEM REIMBURSEMENT	0	0	8,313	9,084	3,600	3,932
MEDICARE	0	0	1,663	3,151	720	1,654
CLIENT CHARGES	0	0	6,928	6,276	3,000	2,525
HOSPICE REIMBURSEMENT	0	0	831	30	360	12
MEDICAID CHARGES	0	0	8,867	7,447	3,840	3,025
CLARK CO RECEIPTS	0	0	554	473	240	187
INSURANCE RECOVERIES	0	0	554	1,249	240	665
TOTAL RESOURCES:	0	0	27,710	27,710	12,000	12,000
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	27,710	27,710	12,000	12,000
TOTAL EXPENDITURES:	0	0	27,710	27,710	12,000	12,000

E731 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds maintenance of the parking lot at the Veterans Home.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
VA PER DIEM REIMBURSEMENT	0	0	5,958	6,510	0	0
MEDICARE	0	0	1,192	2,258	0	0
CLIENT CHARGES	0	0	4,965	4,498	0	0
HOSPICE REIMBURSEMENT	0	0	596	22	0	0
MEDICAID CHARGES	0	0	6,355	5,337	0	0
CLARK CO RECEIPTS	0	0	397	339	0	0
INSURANCE RECOVERIES	0	0	396	895	0	0
TOTAL RESOURCES:	0	0	19,859	19,859	0	0
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	19,859	19,859	0	0
TOTAL EXPENDITURES:	0	0	19,859	19,859	0	0

E734 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds re-flooring living areas of the Veterans Home.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
VA PER DIEM REIMBURSEMENT	0	0	41,749	34,241	5,250	5,736
MEDICARE	0	0	8,350	11,880	1,050	2,412
CLIENT CHARGES	0	0	34,791	23,658	4,375	3,682
HOSPICE REIMBURSEMENT	0	0	4,175	114	525	17
MEDICAID CHARGES	0	0	44,532	28,075	5,600	4,411
CLARK CO RECEIPTS	0	0	2,783	1,784	350	272
INSURANCE RECOVERIES	0	0	2,782	4,710	350	970
TOTAL RESOURCES:	0	0	139,162	104,462	17,500	17,500
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	139,162	104,462	17,500	17,500
TOTAL EXPENDITURES:	0	0	139,162	104,462	17,500	17,500

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request funds the reclassification of an Administrative Assistant 4 to an Administrative Assistant 3 commensurate with the duties of the position.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
VA PER DIEM REIMBURSEMENT	0	0	-1,082	-1,188	-1,130	-1,241
MEDICARE	0	0	-216	-412	-226	-523
CLIENT CHARGES	0	0	-902	-820	-942	-798
HOSPICE REIMBURSEMENT	0	0	-108	-4	-113	-4
MEDICAID CHARGES	0	0	-1,154	-973	-1,205	-956
CLARK CO RECEIPTS	0	0	-72	-62	-75	-59
INSURANCE RECOVERIES	0	0	-72	-163	-75	-210
TOTAL RESOURCES:	0	0	-3,606	-3,622	-3,766	-3,791
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-3,606	-3,622	-3,766	-3,791
TOTAL EXPENDITURES:	0	0	-3,606	-3,622	-3,766	-3,791

E999 UNFUNDED

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	123,465	0	186,890	0
TOTAL RESOURCES:	0	0	123,465	0	186,890	0

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,695,281	5,610,934	6,117,658	6,117,658	7,034,773	7,034,774
BALANCE FORWARD TO NEW YEAR	-5,610,933	0	0	0	0	0
VA PER DIEM REIMBURSEMENT	5,675,984	4,818,069	6,740,859	6,537,666	6,285,254	6,040,731
MEDICARE	1,395,383	1,204,500	1,663,389	2,268,254	1,572,268	2,540,988
CLIENT CHARGES	6,127,750	4,813,569	5,665,306	4,517,131	5,285,635	3,878,296
HOSPICE REIMBURSEMENT	4,907	527,790	191,484	21,756	145,921	18,288
MEDICAID CHARGES	4,620,011	5,176,874	5,868,384	5,360,354	5,382,406	4,646,002
CLARK CO RECEIPTS	270,774	363,155	406,380	340,602	376,006	286,859
INSURANCE RECOVERIES	186,956	159,684	230,164	899,281	199,799	1,022,094
TOTAL RESOURCES:	16,366,113	22,674,575	26,883,624	26,062,702	26,282,062	25,468,032
EXPENDITURES:						
PERSONNEL SERVICES	11,405,401	11,760,003	12,680,968	12,587,925	12,917,158	12,755,523
IN-STATE TRAVEL	6,465	564	6,465	6,465	6,465	6,465
OPERATING EXPENSES	2,568,519	2,462,240	2,448,511	2,401,553	2,448,511	2,398,166
EQUIPMENT	11,580	0	443,797	325,113	126,592	137,547
MAINT OF BUILDINGS & GROUNDS	403,186	233,324	1,743,564	1,571,240	517,426	298,377
FOOD SERVICE	1,121,943	1,201,462	1,200,000	1,158,107	1,200,000	1,158,107
INFORMATION SERVICES	222,065	244,169	346,849	289,507	326,907	274,810
TRAINING	11,261	15,774	14,017	12,017	14,017	12,017
UTILITIES	383,119	405,994	383,119	383,119	383,119	383,119
RESERVE	0	6,117,658	7,034,773	7,034,774	7,719,663	7,719,665
PURCHASING ASSESSMENT	13,918	13,918	13,386	15,338	13,386	14,159
STATEWIDE COST ALLOCATION PLAN	218,656	219,469	219,469	0	219,469	0

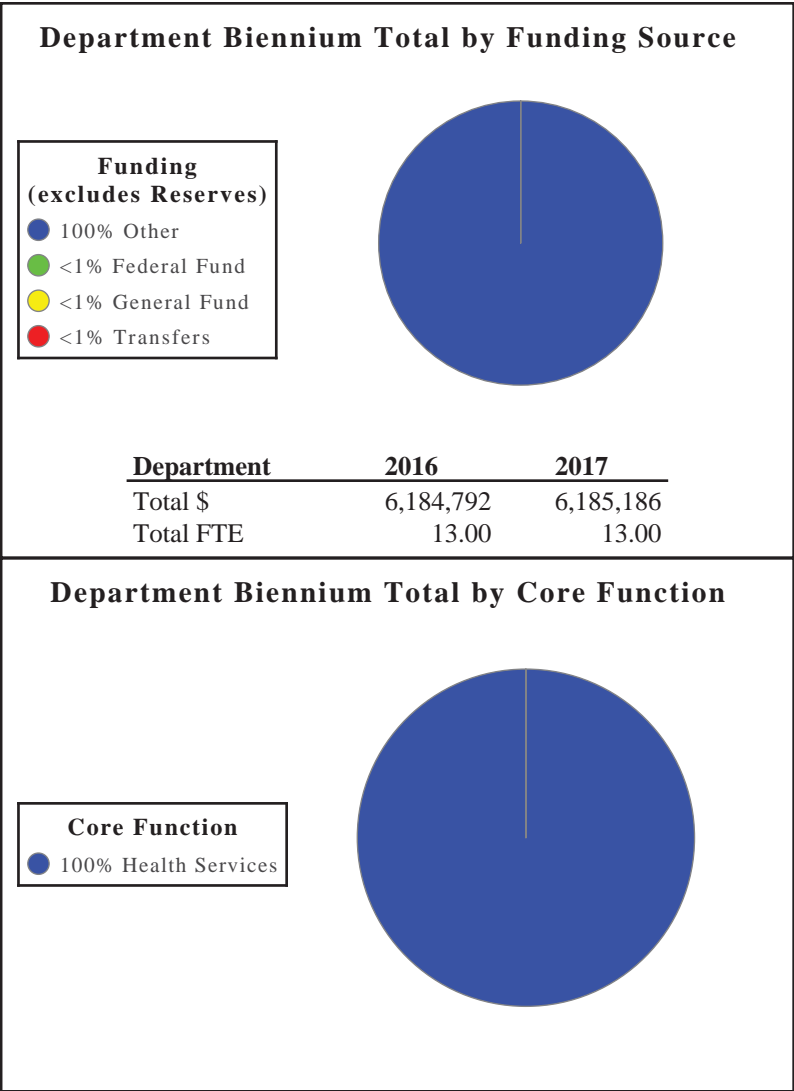
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TRANSFER TO B/A 2560	0	0	348,706	277,544	389,349	310,077
TOTAL EXPENDITURES:	16,366,113	22,674,575	26,883,624	26,062,702	26,282,062	25,468,032
PERCENT CHANGE:		38.55%	18.56%	14.94%	-2.24%	-2.28%
TOTAL POSITIONS:	183.49	183.49	183.00	182.51	183.00	182.51

SILVER STATE HEALTH INSURANCE EXCHANGE - The mission of the Exchange is to increase the number of insured Nevadans by facilitating the purchase and sale of health insurance that provides quality health care through the creation of a transparent, simplified marketplace of qualified health plans.

Department Budget Highlights:

- 1. **Facilitate Health Insurance Exchange** - The Exchange was established pursuant to NRS 695I and the Affordable Care Act. The Exchange has been operational to consumers since October 1, 2013 facilitating the purchase of subsidized health insurance for Nevadans and must be self-sustaining beginning January 1, 2015.



Activity: Establish and Maintain a State-Based Exchange

The Exchange was created to provide a transparent marketplace for health insurance and consumer education on matters relating to health insurance and assist Nevadans with access to programs, premium assistance tax credits, and cost sharing reductions.

Performance Measures

1. Number of Qualified Health Plan Issuers Participating on the Exchange

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	4	5	6	7

2. Number of Dental Issuers Participating on the Exchange

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	9	10	10	10

3. Percentage of Enrollees receiving a subsidy on the Exchange

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Percent:	77.00%	78.00%	79.00%	80.00%

Population / Workload

1. Individuals Enrolled for Nevada

	2014	2015	2016	2017
Type:	Actual	Projected	Projected	Projected
Amount:	38,043	38,500	39,000	41,000

Resources

Funding		FY 2016	FY 2017
Adjustment to Reserves	\$	-19,558	-380,964
	FTE	0.00	0.00
Other	\$	6,204,350	6,566,150
	FTE	13.00	13.00
TOTAL	\$	6,184,792	6,185,186
	FTE	13.00	13.00

Objectives	FY 2016	FY 2017
Access to Affordable Health Care (Health Services)	6,184,792	6,185,186

SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN
101-1400

PROGRAM DESCRIPTION

The Silver State Health Insurance Exchange (Exchange) was established pursuant to NRS 695I and the Affordable Care Act. The Exchange has been operational to consumers since October 1, 2013 facilitating the purchase of subsidized health insurance for Nevadans and must be self-sustaining beginning January 1, 2015.

BASE

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	524,848	2,027,805	1,313,247	2,920,992	1,635,253
BALANCE FORWARD TO NEW YEAR	-524,848	0	0	0	0	0
ADVANCES FROM GENERAL FUND	0	750,000	0	0	0	0
SECOND LEVEL I ESTABLISHMENT GRANT	2,462,785	0	0	0	0	0
THIRD LEVEL I ESTABLISHMENT GRANT	2,109,703	761,967	0	0	0	0
FIRST LEVEL I ESTABLISHMENT GRANT	133,271	0	0	0	0	0
LEVEL 2 ESTABLISHMENT GRANT	11,426,992	37,023,029	0	0	0	0
FEDERAL RECEIPTS-I	4,309,626	4,711,172	0	0	0	0
FED MATERNL CHILD HEALTH GRANT	1,101,102	4,007,632	0	0	0	0
PER MEMBER PER MONTH (PMPM) FEES	660,581	3,277,263	6,156,435	6,204,350	6,519,561	6,566,150
REBATE	322	0	0	0	0	0
MISCELLANEOUS REVENUE	20	0	0	0	0	0
TRANSFER FROM HCFP	68,503	85,308	0	0	0	0
TOTAL RESOURCES:	21,748,057	51,141,219	8,184,240	7,517,597	9,440,553	8,201,403
EXPENDITURES:						
PERSONNEL SERVICES	1,055,773	1,169,364	1,232,372	1,237,882	1,232,570	1,238,080
OUT-OF-STATE TRAVEL	0	16,000	12,980	20,055	12,980	20,055
IN-STATE TRAVEL	720	14,207	34,359	25,000	34,359	25,000
OPERATING	129,456	1,043,097	1,567,964	2,379,701	2,640,220	2,376,983
INFORMATION SERVICES	18,992	20,500	7,882	7,882	7,882	7,882
TRAINING	4,196	7,488	6,523	6,523	6,523	6,523
FIFTH LEVEL ONE	20,163	1,870,544	0	0	0	0
THIRD LEVEL ONE ESTABLISHMENT	0	612,303	0	0	0	0
CONTRACT SERVICES	9,120,782	33,881,777	0	0	0	0
NAVIGATORS	195,270	1,019,279	2,269,040	2,200,000	2,269,040	2,200,000
FOURTH LEVEL ONE	3,170,233	2,862,473	0	0	0	0
TRANSFER TO AG	123,268	189,323	123,268	0	123,268	0

SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TRANSFER TO GOVCHA	557,850	154,936	0	0	0	0
TRANSFER TO DWSS	7,345,942	6,191,945	0	0	0	0
DHRM COST ALLOCATION	5,412	5,219	8,860	5,301	8,991	5,573
QHP RESERVE	0	1,313,247	2,920,992	1,635,253	3,104,720	2,321,307
STATEWIDE COST ALLOCATION PLAN	0	19,517	0	0	0	0
GENERAL FUND ADVANCE	0	750,000	0	0	0	0
TOTAL EXPENDITURES:	21,748,057	51,141,219	8,184,240	7,517,597	9,440,553	8,201,403
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

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.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-171,820
PER MEMBER PER MONTH (PMPM) FEES	0	0	20,465	0	20,465	0
TOTAL RESOURCES:	0	0	20,465	0	20,465	-171,820
EXPENDITURES:						
OPERATING	0	0	850	-30	850	-89
INFORMATION SERVICES	0	0	98	7,492	98	7,610
QHP RESERVE	0	0	0	-171,820	0	-341,520
PURCHASING ASSESSMENT	0	0	0	15,143	0	15,097
STATEWIDE COST ALLOCATION PLAN	0	0	19,517	19,983	19,517	19,924
AG COST ALLOCATION PLAN	0	0	0	129,232	0	127,158
TOTAL EXPENDITURES:	0	0	20,465	0	20,465	-171,820

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,673
TOTAL RESOURCES:	0	0	0	0	0	-7,673
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,673	0	3,679
QHP RESERVE	0	0	0	-7,673	0	-11,352
TOTAL EXPENDITURES:	0	0	0	0	0	-7,673

ENHANCEMENT

E275 EDUCATED AND HEALTHY CITIZENRY

This request funds stipends for nine board members. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-14,400
PER MEMBER PER MONTH (PMPM) FEES	0	0	14,400	0	14,400	0
TOTAL RESOURCES:	0	0	14,400	0	14,400	-14,400
EXPENDITURES:						
OPERATING	0	0	14,400	14,400	14,400	14,400
QHP RESERVE	0	0	0	-14,400	0	-28,800
TOTAL EXPENDITURES:	0	0	14,400	0	14,400	-14,400

E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM

This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,025

SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN
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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	1,025
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,025	0	-1,225
QHP RESERVE	0	0	0	1,025	0	2,250
TOTAL EXPENDITURES:	0	0	0	0	0	1,025

E710 EQUIPMENT REPLACEMENT

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

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
PER MEMBER PER MONTH (PMPM) FEES	0	0	8,824	0	7,498	0
TOTAL RESOURCES:	0	0	8,824	0	7,498	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	8,824	0	7,498	8,824
QHP RESERVE	0	0	0	0	0	-8,824
TOTAL EXPENDITURES:	0	0	8,824	0	7,498	0

E737 NEW PROGRAMS

This request funds contracted staff to complete the Affordable Care Act requirements for certification of Qualified Health Plans, which is overseen by the Division of Insurance.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-109,200
TOTAL RESOURCES:	0	0	0	0	0	-109,200
EXPENDITURES:						
OPERATING	0	0	0	109,200	0	109,200
QHP RESERVE	0	0	0	-109,200	0	-218,400
TOTAL EXPENDITURES:	0	0	0	0	0	-109,200

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-256	-380
TOTAL RESOURCES:	0	0	0	0	-256	-380
EXPENDITURES:						
DHRM COST ALLOCATION	0	0	256	380	305	512
QHP RESERVE	0	0	-256	-380	-561	-892
TOTAL EXPENDITURES:	0	0	0	0	-256	-380

SUMMARY

	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	524,848	2,027,805	1,313,247	2,920,736	1,332,805
BALANCE FORWARD TO NEW YEAR	-524,848	0	0	0	0	0
ADVANCES FROM GENERAL FUND	0	750,000	0	0	0	0
SECOND LEVEL I ESTABLISHMENT GRANT	2,462,785	0	0	0	0	0
THIRD LEVEL I ESTABLISHMENT GRANT	2,109,703	761,967	0	0	0	0
FIRST LEVEL I ESTABLISHMENT GRANT	133,271	0	0	0	0	0
LEVEL 2 ESTABLISHMENT GRANT	11,426,992	37,023,029	0	0	0	0
FEDERAL RECEIPTS-I	4,309,626	4,711,172	0	0	0	0
FED MATERNL CHILD HEALTH GRANT	1,101,102	4,007,632	0	0	0	0
PER MEMBER PER MONTH (PMPM) FEES	660,581	3,277,263	6,200,124	6,204,350	6,561,924	6,566,150
REBATE	322	0	0	0	0	0
MISCELLANEOUS REVENUE	20	0	0	0	0	0
TRANSFER FROM HCFP	68,503	85,308	0	0	0	0
TOTAL RESOURCES:	21,748,057	51,141,219	8,227,929	7,517,597	9,482,660	7,898,955
EXPENDITURES:						
PERSONNEL SERVICES	1,055,773	1,169,364	1,332,726	1,244,530	1,331,969	1,240,534
OUT-OF-STATE TRAVEL	0	16,000	12,980	20,055	12,980	20,055
IN-STATE TRAVEL	720	14,207	34,359	25,000	34,359	25,000

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	2013-2014 ACTUAL	2014-2015 WORK PROGRAM	2015-2016 AGENCY REQUEST	2015-2016 GOVERNOR RECOMMENDS	2016-2017 AGENCY REQUEST	2016-2017 GOVERNOR RECOMMENDS
OPERATING	129,456	1,043,097	1,481,352	2,503,271	2,555,821	2,500,494
INFORMATION SERVICES	18,992	20,500	18,312	15,374	15,728	24,316
TRAINING	4,196	7,488	6,523	6,523	6,523	6,523
FIFTH LEVEL ONE	20,163	1,870,544	0	0	0	0
THIRD LEVEL ONE ESTABLISHMENT	0	612,303	0	0	0	0
CONTRACT SERVICES	9,120,782	33,881,777	0	0	0	0
NAVIGATORS	195,270	1,019,279	2,269,040	2,200,000	2,269,040	2,200,000
FOURTH LEVEL ONE	3,170,233	2,862,473	0	0	0	0
TRANSFER TO AG	123,268	189,323	123,268	0	123,268	0
TRANSFER TO GOVCHA	557,850	154,936	0	0	0	0
TRANSFER TO DWSS	7,345,942	6,191,945	0	0	0	0
DHRM COST ALLOCATION	5,412	5,219	9,116	5,681	9,296	6,085
QHP RESERVE	0	1,313,247	2,920,736	1,332,805	3,104,159	1,713,769
PURCHASING ASSESSMENT	0	0	0	15,143	0	15,097
STATEWIDE COST ALLOCATION PLAN	0	19,517	19,517	19,983	19,517	19,924
AG COST ALLOCATION PLAN	0	0	0	129,232	0	127,158
GENERAL FUND ADVANCE	0	750,000	0	0	0	0
TOTAL EXPENDITURES:	21,748,057	51,141,219	8,227,929	7,517,597	9,482,660	7,898,955
PERCENT CHANGE:		135.15%	-83.91%	-85.30%	15.25%	5.07%
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

DEFINITION OF TERMS

Activity

A service provided or function performed for a specific purpose and/or population to accomplish a defined goal or objective consistent with the agency's mission and strategic plan.

- Primary Activity - Activities clearly related to the agency's mission.
- Support Activity - Internal activities necessary to enable the agency to perform the primary activities.

Adjusted Base Budget

The budget after adjustments have been made to the base budget to eliminate one-time expenditures or to increase (annualize) revenues and expenditures for ongoing programs that were not operational for the entire base year.

Agency Specific Inflationary Adjustments

Adjustments for the price increase of goods and services unique to a particular agency.

Appropriation

A legislative allocation from the state General Fund or Highway Fund for a specific purpose or to support the operation of an agency.

Authorization

The authority granted by the Legislature that allows state agencies to collect and expend funds from sources other than the General Fund or Highway Fund, such as federal funds, county funds, gifts, grants, donations, fees, sales, etc.

Base Budget

The budget to continue services at the same level as was provided in the Base Year of the current biennium. The sum total of revenue and expenditures for a budget account in the even numbered year preceding the legislative session.

Base Year

The first year of a biennium, that is, the even-numbered year in a biennium.

Biennium

A two year period, which, as it applies to Nevada budgeting, is the two consecutive fiscal years following a regular legislative session. The current biennium is denoted 2013-2015 and is comprised of fiscal year 2014 (the Base Year) and fiscal year 2015 (the Work Program Year). The upcoming biennium is denoted 2015-2017 and is comprised of fiscal year 2016 (Year 1) and fiscal year 2017 (Year 2).

Bill Draft Request (BDR)

A written request submitted to the Legislative Counsel Bureau by a legislator, an executive agency, a member of the judiciary, or a local government proposing a new or modified law for enactment.

Capital Improvement Project (CIP)

The construction of a new building and the furniture, fixtures and equipment (FF&E) for that building; a modification to structures for existing state buildings; remodeling, repairs, and maintenance work for projects of a non-structural nature over \$100,000; and advanced planning for future construction.

Caseload

The number of cases handled in a given period by an agency.

Classified Employee

An employee, other than non-classified, unclassified or an elected official, who is selected and governed by the state's merit system as found in the NAC and NRS.

Core Functions

A collection of related, structured activities or tasks that produce a specific service or product (to service a particular goal) for a particular customer. This function ties the state's strategic goals and priorities to its activities by defining state government's primary purposes/functions.

Decision Unit(s)

A stand-alone, balanced budget request that displays the revenues and expenditures associated with a new program or changes to existing programs.

Economic Forum

A five-member committee from the private sector directed to provide a forecast of future state General Fund revenues by December 1 of even-numbered years and May 1 of odd-numbered years. The forecasts are based on the existing revenue structure and are used by agencies, the Governor, and the Legislature in recommending and approving a new budget. (See [NRS 353.226 - 353.229](#).)

Enhancement Decision Unit

A stand-alone, balanced budget request that displays the revenues and expenditures associated with a new program or for new services or initiatives, or revisions or deletions that aren't currently reflected in the agency's base budget and the change is meant to improve or streamline existing services.

Federal Mandates

Orders issued by the federal government. As it applies to budgeting, those mandates that directly impact the level of programs or services provided by an agency.

Fringe Benefits

Expenditures paid by the state that are associated with employee compensation other than salary, such as group insurance, retirement group insurance, worker's compensation, unemployment compensation, Medicare and PERS contribution and payroll and personnel assessments.

FTE

A full-time equivalent position as defined in [NAC 284.065](#).

General Fund

The major operating fund of the state that receives its income from unrestricted revenue such as Sales Tax, Gaming Taxes, Insurance Premium Tax, Casino Entertainment Tax, the Proceeds of Mines Tax, the Business License Fee, other minor taxes and miscellaneous sources such as interest income, licenses, and fees and fines.

Governor's Strategic Priorities

A list of enhancement decision units that express the Governor's goals for the state in the upcoming biennium.

Highway Fund

A fund that derives its income from state fuel taxes, fees on the use and operation of motor vehicles, and federal highway funds and is restricted for use for the construction, maintenance and repair of public highways and related administrative costs.

Internal Service Fund

A fund used to account for the financing of goods or services furnished by a designated department or agency to governmental units within its own organization or to other departments or agencies on the basis of reimbursement for costs.

Non-Classified Employee

An employee in the Office of the Governor or the Governor's Office of Economic Development, or an employee in the Judicial or Legislative Branches of State Government.

One-Shot Appropriation

A one-shot appropriation is a unique General Fund or Highway Fund appropriation for a particular purpose that is not anticipated to continue.

Performance Measures

A method of systematically and objectively tracking and quantifying the agency's progress toward achieving its mission and goals.

Priorities and Performance Based Budget

A budget building approach that identifies and prioritizes an agency's activity and defines the resources allocated toward that activity.

Reserve

Funds available at the end of a fiscal period to be carried forward into the next fiscal period for future obligations or reverted at the end of the current period.

Reversion(s)

The balance of an appropriation or authorization that is remaining after the close of a specific time period that are returned to the original source of the appropriation or authorization.

Statewide Strategic Priorities

Statewide goals issued by the Governor and used by agencies to identify and justify the purpose of a decision unit built into their Agency Request Budget.

Statewide Inflationary Adjustments

The amount added to projected expenditures that represent the state's estimate of future cost increases for those items or services authorized by the Governor.

Statutory Authority

Authority granted or implied by the NRS for a particular activity or function or the establishment of a position, agency, or other entity.

Transfer In/Out Decision Unit

A decision unit to move program revenue and expenditures from one budget account to another.

Unclassified Employee

An official, officer, or employee of the Executive Branch of state government whose position is filled by the responsible appointing authority or board without regard to the state's merit system (not all unclassified positions are listed in the NRS, but all will be included in the pay bill).

Vacancy Savings

Savings calculated by the Budget Division based on historic vacancy percentages by budget account and applied against salary and fringe benefits costs (not applied against overtime, standby, travel differential, longevity, etc.), projected to occur in each year of the biennium in the personnel services category due to vacancies.

CAPITAL IMPROVEMENT PROGRAM

CIP #	Dept	Division	Agency	City	CIP Name	State	Other	Total
C01	DHHS	PBH	SNAMHS	Las Vegas	Renovation of Building 3, Phase II (SNAMHS)	\$1,586,674.00	\$0.00	\$1,586,674.00
C02	DHHS	PBH	SNAMHS	Las Vegas	Renovation of Building 3A (SNAMHS)	861,575.00	0.00	861,575.00
C03	NDOC	ESP	ESP	Ely	Remodel Administration Building to Accommodate Executions (Ely State Prison)	829,178.00	0.00	829,178.00
C04	DMV	DMV	DMV	Las Vegas	Replace DMV (East Sahara Complex)	0.00	23,492,130.00	23,492,130.00
C05	Admin	SPWD	B&G	Las Vegas	Building Renovation (Metro Building)	253,752.00	0.00	253,752.00
C06	Military	NArmyNG	NArmyNG	Las Vegas	Organizational Parking Lot Lighting (Floyd Edsall Training Center)	46,053.00	716,061.00	762,114.00
C07	Military	NArmyNG	NArmyNG	Reno	Security Fence Addition (Stead Training Center)	21,149.00	206,954.00	228,103.00
C77	VetSvc	VetSvc	VetSvc	Sparks	Northern Nevada State Veterans Home (Construction)	14,151,968.00	34,059,383.00	48,211,351.00
C78	NSHE	UNLV	UNLV	Las Vegas	Hotel College Academic Building (UNLV)	24,152,175.00	21,354,363.00	45,506,538.00
C79	Military	NArmyNG	NArmyNG	Reno	Facility Maintenance Shop (Washoe County Armory)	200,000.00	8,600,000.00	8,800,000.00
M01	NDOC	ESP	ESP	Ely	Replace Air Handling Units (Ely State Prison)	3,290,723.00	0.00	3,290,723.00
M02	NDOC	SDCC	SDCC	Indian Springs	Replace Distribution Switchgear and Panelboards (SDCC)	3,917,178.00	0.00	3,917,178.00
M03	NDOC	LCC	LCC	Lovelock	Replace Air Handling Units (LCC Housing Units)	2,509,685.00	0.00	2,509,685.00
M04	NDOC	LCC	LCC	Lovelock	Upgrade Door Control Panels (Lovelock Correctional Center)	3,390,884.00	0.00	3,390,884.00
M05	NDOC	FMWCC	FMWCC	N. Las Vegas	Replace Rooftop HVAC Units - Housing Units (FMWCC)	1,437,298.00	0.00	1,437,298.00
M06	NDOC	LCC	LCC	Lovelock	Replace Heat Exchangers (Lovelock Correctional Center)	1,411,456.00	0.00	1,411,456.00
M07	NDOC	FMWCC	FMWCC	Las Vegas	Replace Door Locks (FMWCC)	859,203.00	0.00	859,203.00
M08	NDOC	SDCC	SDCC	Indian Springs	Replace Warehouse Freezers and Coolers (SDCC)	1,533,013.00	0.00	1,533,013.00
M09	NDOC	SCC	SCC	Carson City	Replace Boilers and Water Heaters (Stewart Conservation Camp)	935,218.00	0.00	935,218.00
M10	NDOC	LCC	LCC	Lovelock	Replace Central Warehouse and Culinary Refrigeration Units (LCC)	1,337,086.00	0.00	1,337,086.00
M11	DHHS	CFS	SNCAS	Las Vegas	Chiller Replacement (SNCAS)	710,833.00	0.00	710,833.00
M12	NDOC	NNCC	NNCC	Carson City	HVAC Systems Renovation (Northern Nevada Correctional Center)	3,343,020.00	0.00	3,343,020.00
M13	NDOC	NNCC	NNCC	Carson City	Replace Central Warehouse Refrigeration Units (NNCC)	487,648.00	0.00	487,648.00
M14	DHHS	DHHS	DHHS	Las Vegas	Sanitary Sewer Rehabilitation (SNAMHS, SNCAS, & DRC)	2,703,766.00	0.00	2,703,766.00
M15	DHHS	PBH	Lakes	Sparks	Replace Switchgear and Panels (Lake's Crossing)	327,264.00	0.00	327,264.00
M16	DHHS	CFS	NYTC	Elko	Electrical System Upgrades (NYTC)	1,953,622.00	0.00	1,953,622.00
M17	DHHS	PBH	NNAMHS	Sparks	Emergency Power System Upgrades (NNAMHS Campus)	1,205,591.00	0.00	1,205,591.00
M18	DHHS	ADSD	DRC	Las Vegas	HVAC Replacement (DRC)	497,903.00	0.00	497,903.00
M19	DHHS	PBH	NNAMHS	Sparks	HVAC Renovation (NNAMHS Building No. 2)	488,876.00	0.00	488,876.00

CIP #	Dept	Division	Agency	City	CIP Name	State	Other	Total
M20	DHHS	PBH	Lakes	Sparks	Ductwork Replacement (Lake's Crossing)	342,281.00	0.00	342,281.00
M21	VetSvc	VetSvc	VetSvc	Boulder City	Drainage Improvements (Veterans Cemetery - Boulder City)	24,127.00	0.00	24,127.00
M22	Admin	SPWD	B&G	Carson City	Replace Chillers and Boilers (Supreme Court Building)	797,874.00	0.00	797,874.00
M23	Admin	SPWD	B&G	Reno	Replace Chiller and Boilers (NHP Headquarters Building)	0.00	304,306.00	304,306.00
M24	Admin	SPWD	B&G	Carson City	Replace Air Handling Unit (Blasdel Building)	556,458.00	0.00	556,458.00
M25	Admin	SPWD	B&G	Carson City	Replace Rooftop Units (Education Building)	426,929.00	0.00	426,929.00
M26	Admin	SPWD	B&G	Stewart	Replace Fan Coil Units (Stewart Buildings 6 & 107)	886,451.00	0.00	886,451.00
M27	Admin	SPWD	B&G	Carson City	Replace Emergency Generator (Blasdel Building)	101,528.00	0.00	101,528.00
M28	Admin	SPWD	B&G	Las Vegas	HVAC Replacement (West Flamingo DMV)	0.00	1,673,382.00	1,673,382.00
M29	Admin	SPWD	B&G	Las Vegas	Building Upgrades (Flamingo DMV)	0.00	1,796,880.00	1,796,880.00
M30	T&CultAffr	MusHist	LostCity	Overton	Exterior Finishes (Lost City Museum)	290,063.00	0.00	290,063.00
M31	Admin	SPWD	B&G	Las Vegas	Replace Flooring (Decatur, Donovan & Henderson DMV's)	0.00	741,590.00	741,590.00
M32	T&CultAffr	MusHist	Museum	Las Vegas	Mechanical Systems Commissioning (Nevada State Museum, Las Vegas)	232,077.00	0.00	232,077.00
M33	T&CultAffr	MusHist	HistSoc	Reno	Security, Safety and Drainage Improvements (Nevada Historical Society Building)	262,235.00	0.00	262,235.00
M34	Military	NArmyNG	NArmyNG	N. Las Vegas	Central Plant Renovation (Clark County Armory)	561,439.00	474,713.00	1,036,152.00
M35	Military	Military	Military	Various	Install Destratification Fans (Various Locations)	23,758.00	189,617.00	213,375.00
M36	CNR	Forestry	Forestry	Kyle Canyon	Fire Station Upgrades (Kyle Canyon Fire Station)	378,372.00	0.00	378,372.00
M37	Wildlife	Wildlife	Wildlife	Las Vegas	HVAC Replacement (Wildlife - Las Vegas)	329,867.00	0.00	329,867.00
M38	T&CultAffr	MusHist	Museum	Carson City	Upgrade Basement Heating and Ventilation (Nevada State Museum, Carson City)	98,687.00	0.00	98,687.00
M39	DHHS	CFS	NYTC	Elko	Install Gas Furnaces (Nevada Youth Training Center)	948,848.00	0.00	948,848.00
M40	DHHS	CFS	NYTC	Elko	Central Plant Improvements (Nevada Youth Training Center)	2,201,684.00	0.00	2,201,684.00
M41	DHHS	CFS	NYTC	Elko	Building Exterior Energy Retrofit (NYTC)	1,926,961.00	0.00	1,926,961.00
M42	NSHE	NSHE	NSHE	Various	Deferred Maintenance (HECC/SHECC)	2,500,000.00	12,500,000.00	15,000,000.00
M77	Admin	SPWD	B&G	Las Vegas	Direct Digital Control System Replacement (Sawyer Office Building)	1,012,528.00	0.00	1,012,528.00
M98	Military	Military	Military	Stead	Replace Domestic Water Heaters (Army Aviation Support Facility)	23,801.00	195,114.00	218,915.00
M99	Military	Military	Military	Stead	Replace Domestic Water Heaters (Stead Regional Training Institute)	50,734.00	434,302.00	485,036.00
P01	NDOC	NNCC	NNCC	Carson City	Advance Planning: Boiler Plant & Hot Water Distribution Upgrades (NNCC)	582,777.00	0.00	582,777.00
P02	Military	NArmyNG	NArmyNG	N. Las Vegas	Advance Planning: Nevada National Guard Readiness Center	642,886.00	0.00	642,886.00
P03	T&CultAffr	Indian Affairs	Indian Affairs	Carson City	Cultural Center and Welcome Center (Stewart Facility)	297,922.00	0.00	297,922.00
S01	Admin	Admin	Admin	Statewide	Statewide Roofing Program	3,571,580.00	0.00	3,571,580.00
S01g	Military	NArmyNG	NArmyNG	Various	Statewide Roofing Program (Military)	371,931.00	327,239.00	699,170.00
S02	Admin	SPWD	SPWD	Statewide	Statewide ADA Program	2,023,051.00	0.00	2,023,051.00

CIP #	Dept	Division	Agency	City	CIP Name	State	Other	Total
S03	Admin	SPWD	SPWD	Statewide	Statewide Fire & Life Safety	1,809,799.00	0.00	1,809,799.00
S04	Admin	SPWD	SPWD	Various	Statewide Advance Planning Program	1,164,142.00	0.00	1,164,142.00
S05	Admin	SPWD	SPWD	Statewide	Statewide Paving Program	889,996.00	0.00	889,996.00
S05g	Admin	SPWD	SPWD	Stead	Statewide Paving Program (NNG Stead Training Center)	10,172.00	64,113.00	74,285.00
S05g1	Admin	SPWD	SPWD	Statewide	Statewide Paving, Nevada National Guard	161,903.00	134,104.00	296,007.00
S05h	Admin	SPWD	SPWD	Carson City	Statewide Paving Program (Highway Funded Projects)	37,424.00	87,320.00	124,744.00
S05h1	Admin	SPWD	SPWD	Statewide	Statewide Paving, Highway Funded Projects	0.00	379,824.00	379,824.00
S06	Admin	SPWD	SPWD	Statewide	Statewide Indoor Air Quality	97,673.00	100,000.00	197,673.00
S08	Admin	SPWD	SPWD	Various	Statewide Energy Efficiency Program	1,000,000.00	21,014,148.00	22,014,148.00
S09	Admin	SPWD	SPWD	Various	Statewide Building Official Program	0.00	935,706.00	935,706.00
TOTAL CAPITAL IMPROVEMENT FUND EXPENDITURES (71 TOTAL PROJECTS)						\$101,080,749.00	\$129,781,249.00	\$230,861,998.00

State Funds	
NEEDED:	
For Capital Improvement Program (CIP)	\$108,580,748
For Conservaton & Natural Resources	\$6,500,000
TOTAL NEEDED	\$115,080,748
SOURCES OF FUNDS:	
Reallocation of earlier CIPS - bonds	\$600,000
Special Higher Education Capital Construction (SHECC) annual slot tax	\$7,500,000
General Obligation Bonds	\$105,000,000
General Fund	\$1,980,748
TOTAL FUNDING	\$115,080,748

Highway Fund for CIP	
HIGHWAY FUND	\$4,983,302

Bonds For Conservation & Natural Resources		
	Dollars	Share
Historic Preservation	\$1,000,000	15.38%
Tahoe Environmental Improvement (Lands)	\$1,000,000	15.38%
Conservation Bond Question 1 (DCNR DO)	-	
	State Parks Q1	\$1,000,000 15.38%
	Wildlife Q1	\$1,000,000 15.38%
	Lands Q1	\$1,000,000 15.38%
Water Infrastructure (NDEP)		\$1,500,000 23.07%
TOTAL	\$6,500,000	100%

RATE TABLES

		Budgeted	Budgeted	Governor Recommended	
Rate	Description	FY 2014	FY 2015	FY 2016	FY 2017
	Fringe Rates	All amounts shown are dollars unless indicated.			
Health Employee	State contribution for employees' group health insurance, per employee per month.	688.37	695.35	719.66	694.20
Health Retired	Assessment for the group insurance premium for retired employees as a percent of gross salaries.	2.40%	2.66%	2.22%	2.26%
Medicare	Percent of payroll for all employees hired after April 1, 1986.	1.45%	1.45%	1.45%	1.45%
Payroll Assessment	Funds staff and operating costs of the Department of Administration, Human Resource Management's personnel-payroll system. An assessment against gross salaries.	0.16%	0.16%	0.14%	0.14%
Personnel Assessment	Funds recruitment, examining, classification, pay and training functions of the Department of Administration, Human Resource Management. An assessment against gross salaries, with the exception of elected and unclassified salaries.	0.63%	0.61%	0.61%	0.60%
Retirement Employee-Employer Paid	State contribution to the Public Employees' Retirement System (PERS) for regular employees who match the state's contribution with their own contribution. Calculated as a percent of gross salary.	13.25%	13.25%	14.50%	14.50%
Retirement Employer Paid	State contribution to the Public Employees' Retirement System (PERS) for regular employees who do not match the state's contribution. Calculated as a percent of gross salary (FY12 & FY13 salary reduction of 0.885940).	25.75%	25.75%	28.00%	28.00%
Retirement Employee-Employer, Police/Fire	State contribution to the Public Employees' Retirement System (PERS) for police and fire employees who match the state's contribution with their own contribution. Calculated as a percent of gross salary.	20.75%	20.75%	20.75%	20.75%
Retirement Employer Paid, Police/Fire	State contribution to the Public Employees' Retirement System (PERS) for police and fire employees who do not match the state's contribution. Calculated as a percent of gross salary (FY12 & FY13 salary reduction factor of 0.827443).	40.50%	40.50%	40.50%	40.50%
Unemployment Compensation	State contribution for unemployment insurance, as a percent of gross salaries. Calculated on a calendar year basis.	0.11%	0.13%	0.13%	0.13%
Workers' Compensation	Assessment for industrial insurance for state employees, as a percent of gross salaries, up to a maximum salary of \$36,000. Calculated on a calendar year basis.	2.88%	2.88%	2.37%	2.37%
	Miscellaneous Insurance Rates	All amounts shown are dollars unless indicated.			
Employee Bond	Provides for loss caused by any fraudulent or dishonest act committed by an employee acting alone or with others. Cost per employee, per year.	2.71	2.68	1.18	1.11
Employee Tort	Self-insurance for general liability claims (torts). Cost per employee, per year.	120.38	120.38	115.67	115.67
Fleet Collision (auto)	Fleet insurance - comprehensive/collision. Cost per vehicle, per year.	66.48	67.53	68.75	64.80
Fleet Liability (auto)	Fleet insurance - liability. Cost per vehicle, per year.	177.95	177.95	180.54	180.54
Property & Content Insurance	Insurance for buildings, computers, watercraft, and miscellaneous equipment, per \$1 insured.	0.00064	0.00064	0.00113	0.00113

		Budgeted	Budgeted	Governor Recommended	
Rate	Description	FY 2014	FY 2015	FY 2016	FY 2017
	State Rent	All amounts shown are dollars unless indicated.			
State Owned Building Rent	Office space rent - State facilities per square foot per month.	0.950	0.950	0.957	0.996
State Owned Building Rent	Storage space rent - State facilities, per square foot per month.	0.350	0.350	0.350	0.350
DCNR Lease/Purchase Building	Department of Conservation and Natural Resources Lease/Purchase Building payment to Buildings and Grounds, per square foot per month.	0.540	0.540	0.540	0.540
	Enterprise IT Services Rates	All amounts shown are dollars unless indicated.			
Infrastructure Assessment	Per FTE Per Year	129.31	104.29	132.77	137.62
Security Assessment	Per FTE Per Year	101.54	78.31	103.19	103.06
Programmer/Developer	Per Hour	83.33	85.70	104.82	104.80
Data Base Administrator	Per Hour	84.95	84.05	94.05	95.18
Batch - Mainframe	Per CPU Minute	20.38	20.58	23.21	26.52
TSO - Mainframe	Per CPU Minute	13.62	13.12	17.31	17.99
CICS - Mainframe	Per CPU Minute	5.04	5.22	5.52	5.92
DB2 (DBMS) - Mainframe	Per CPU Minute	69.02	63.73	31.19	28.83
ADABAS	Per CPU Minute	198.06	250.46	Discontinued	Discontinued
Tape I/O	Per I/O Transaction	0.04	0.03	0.05	0.05
Tape Storage	Per Tape Per Day	0.00391	0.00322	(included with Tape I/O)	(included with Tape I/O)
Disk I/O	Per Disk I/O' Transaction	0.00097	0.00087	(included with Disk Storage)	(included with Disk Storage)
Disk Storage	Per Megabyte Per Day	0.00001	0.00001	0.00001	0.00001
Print Management	Per 1000 Lines	0.85	0.82	1.23	1.17
UNIX Support	Per Processor Per Year	10,788.80	10,764.30	28,196.02	24,433.26
Non Server Hosting	Per Server Per Month	26.13	26.31	31.98	33.69
Server Hosting - Basic	Per Server Per Month	43.55	43.85	42.60	44.63
Server Hosting - Managed	Per Server Per Month	87.11	87.71	450.93	413.62
Server Hosting - Full	Per Server Per Month	174.22	175.41	450.93	413.62
Email Service	Per Account Per Month	6.23	5.69	6.71	6.63
Dial-Up Access	Per Connection Account Per Month	Discontinued	Discontinued	Discontinued	Discontinued
VPN Secure Link	Per Connection Account Per Month	3.97	3.93	13.66	12.90
State Phone Line	Per Line Per Month	11.20	13.58	12.00	11.83
Voice Mail	Per Account Per Month	4.28	5.42	3.27	3.20

		Budgeted	Budgeted	Governor Recommended	
Rate	Description	FY 2014	FY 2015	FY 2016	FY 2017
Voice System Admin	Per Line Per Month	Discontinued	Discontinued	Discontinued	Discontinued
PBX Network Connection	Per Connection Per Month	201.77	203.60	348.94	348.94
Site Space Rent	Per Rack Per Year	2,348.69	2,258.73	2,365.85	2,076.27
Channel Rent	Per Channel Per Year	2,183.42	2,146.55	3,444.07	3,052.30
DS1 Circuit	Per Circuit Per Month	564.00	542.64	650.95	568.82
NAS Card Reader	Per Card Reader Per Month	17.07	12.33	11.63	10.25
Virtual Server	Per Server Per Month	263.88	356.81	450.93	413.62
Antenna Space	Leased Tower Space Per Year	Discontinued	Discontinued	Discontinued	Discontinued

State Fleet Services Rates

(All amounts shown are in dollars)

	Budgeted						Governor Recommended					
	2013-2015 Biennium						2015-2017 Biennium					
	Per Month		Per Day		Per Mile		Per Month		Per Day		Per Mile	
	Monthly Rate Yr 1	Monthly Rate Yr 2	Daily Rate Yr 1	Daily Rate Yr 2	Mileage Rate Yr 1	Mileage Rate Yr 2	Monthly Rate Yr 1	Monthly Rate Yr 2	Daily Rate Yr 1	Daily Rate Yr 2	Mileage Rate Yr 1	Mileage Rate Yr 2
Rate schedule for a compact vehicle rental	250.00	250.00	25.50	25.50	0.19	0.19	285.00	280.00	28.50	28.00	0.17	0.17
Rate schedule for an intermediate vehicle rental	275.00	275.00	26.00	26.00	0.20	0.20	310.00	305.00	31.00	30.50	0.18	0.18
Rate schedule for a premium vehicle rental	300.00	300.00	27.50	27.50	0.26	0.26	335.00	330.00	33.50	33.00	0.19	0.19
Rate schedule for a specialty vehicle rental	400.00	400.00	31.50	31.50	0.28	0.28	400.00	400.00	35.00	35.00	0.20	0.20
Rate schedule for a compact vehicle rental (Additional Miles Only)					0.19	0.19					0.17	0.17
Rate schedule for an intermediate vehicle rental (Additional Miles Only)					0.20	0.20					0.18	0.18
Rate schedule for a premium vehicle rental (Additional Miles Only)					0.26	0.26					0.19	0.19
Rate schedule for a specialty vehicle rental (Additional Miles Only)					0.28	0.28					0.20	0.20

GOVERNOR'S REPORT ON STAFF PERQUISITES

Division of Child and Family Services

NRS 63.170 Housing and other perquisites for employees; report to Legislature.

1. If the superintendent of a facility determines that it is necessary or desirable that any employee reside at the facility, the Administrator of the Division of Child and Family Services may grant perquisites to the employee or pay for services rendered to the employee.
2. The Administrator of the Division of Child and Family Services shall submit to the Director of the Department of Health and Human Services, for transmission to each regular session of the Legislature, a report of any perquisites granted to an employee and any payments made for services rendered to an employee.
(Added to NRS by 2003, 1098) [The Division of Child and Family Services is not planning to use this provision in the upcoming biennium.]

Division of Child and Family Services

NRS 63.130 Superintendent: Housing and other perquisites.

1. If a residence is available on the grounds of or near a facility, the superintendent of the facility shall reside at the residence, as provided for in this section.
2. In addition to the superintendent's salary, the superintendent of a facility is entitled to:
 - (a) The use of a residence on the grounds of or near the facility, if such a residence is available, which must be maintained by the State of Nevada.
 - (b) Heat, electricity and water for the residence.
 - (c) The use of any appliances and furnishings for the residence which are reasonably necessary, as determined by the Administrator of the Division of Child and Family Services.
 - (d) Meals at the facility without charge when supervising personnel or children.
3. The superintendent of a facility shall not receive any perquisites except those provided for in this section.
(Added to NRS by 2003, 1096) [The Division of Child and Family Services is not planning to use this provision in the upcoming biennium.]

Department of Corrections

NRS 209.181 Officers and employees residing at institution or facility: Charges and perquisites; notice to Legislature.

1. If the Director finds that it is necessary or desirable that any officer or employee reside at an institution or facility, perquisites granted to the officer or employee or charges for services rendered to him are at the discretion of the Board.
2. The Director shall notify the Legislature at each regular session of the existing charges and perquisites.
(Added to NRS by 1977, 847; A 1983, 721)

Division of Behavioral Health

NRS 433.254 Administrator: Powers and duties.

3. If the Administrator finds that it is necessary or desirable that any employee reside at a facility operated by the Division or receive meals at such a facility, perquisites granted or charges for services rendered to that person are at the discretion of the Director of the Department.
(Added to NRS by 1975, 1592; A 1979, 811; 1985, 423, 2264; 1989, 429; 2009, 271) [No longer in use by the Division of Behavioral Health]

Division of Child and Family Services

NRS 433B.130 Additional Provisions Relating to Children.

If the Administrator finds that it is necessary or desirable that any employee reside at a facility operated by the Division or receive meals at such a facility, perquisites granted or charges for services rendered to that person are at the discretion of the Director of the Department.
(Added to NRS by 1993, 2709; A 1999, 103; 2009, 271, 414; 2011, 432, 2677)
[The Division of Child and Family Services is not planning to use this provision in the upcoming biennium.]

PERFORMANCE MEASURES - NEW, REVISED AND ELIMINATED

With the implementation of the Priorities and Performance Based Budget, performance and population/workload measures are organized by Activity within a Department and Division. The Budget Office worked with agencies to review and provide clarification to their Activities and Performance Measures as reported previously in the 2013-2015 Governor's Recommends Biennial Budget. As a result of these efforts numerous changes were made, where measures were created, revised or eliminated to provide clarification on the efforts of

the activity, demonstrate the work the activity performs or eliminate measures where data is not attainable.

In this section, a listing of performance and population/workload measures are identified as new, revised or eliminated with rationale to describe the purpose of the change. Please visit Nevada's website for a detailed list of activities, measures and the resources associated at <http://openbudget.nv.gov/OpenGov/ViewPPBBSummary.aep>.

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Document Preparation, Notary and Compliance	Number of Doc Prep Service Initial Certificates Issued	New	Created due to changes in legislation (new requirements).
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Document Preparation, Notary and Compliance	Percent of Document Preparation Providers Renewing	New	Created due to changes in legislation (new requirements).
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Document Preparation, Notary and Compliance	Number of Doc Prep Service Providers with Suspended or Revoked Certificates	New	Created due to changes in legislation (new requirements).
DEPARTMENT OF ADMINISTRATION	070	ADMIN - DIVISION OF HUMAN RESOURCE MANAGEMENT	Hire and Retain a Qualified Workforce	Applications Evaluated per Recruitment	New	Helps show that amount of work the activity performs.
DEPARTMENT OF ADMINISTRATION	070	ADMIN - DIVISION OF HUMAN RESOURCE MANAGEMENT	Statewide Employee Relations and Management Services	Percent of Resolution Conferences Successful	New	More accurately measures the activity.
DEPARTMENT OF ADMINISTRATION	083	ADMIN - PURCHASING DIVISION	Goods and Services Procurement, Management and Training	Percent of Customers Satisfied	New	Measures customer satisfaction.
DEPARTMENT OF ADMINISTRATION	083	ADMIN - PURCHASING DIVISION	Goods and Services Procurement, Management and Training	Average Percent increase in Trainees' Overall Test Scores	New	More accurately measures the activity.
DEPARTMENT OF ADMINISTRATION	085	ADMIN - RISK MANAGEMENT DIVISION	Manage Property and Casualty Risk	Average Annual Cost for Property Claims	New	More accurately measures the activity.
DEPARTMENT OF ADMINISTRATION	332	ADMIN - NEVADA STATE LIBRARY AND ARCHIVES	Support - General Administration	Percent of Satisfied or Better Response for all NSLA Services	New	Measures customer satisfaction.
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	101	DTCA - DIVISION OF TOURISM	Tourism Marketing and Advertising	Percent of People In Target Markets Aware of Marketing by Tourism	New	More accurately measures the activity.
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	101	DTCA - DIVISION OF TOURISM	General Administration	Tax Revenue Influenced by Nevada Division of Tourism	New	Helps show that amount of work the activity performs.

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	101	DTCA - DIVISION OF TOURISM	Tourism Development	Total Cost For Projects Funded	New	Helps show that amount of work the activity performs.
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	331	DTCA - MUSEUMS AND HISTORY DIVISION	Fiscal	Transaction Processing Timelines	New	Helps show that amount of work the activity performs.
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	Business Development	Jobs Created Through Statewide Economic Development Assistance	New	Replaces a former measurement with one that more accurately measures the activity.
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	Business Development	Average Wages Generated Through Statewide Economic Development Assistance	New	Replaces a former measurement with one that more accurately measures the activity.
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	Business Development	Capital Investment as a result Statewide Economic Development Asst. (\$=M)	New	More accurately measures the activity.
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	Global Trade and Investment	Inbound Trade Mission Face-to-Face Business Connections	New	Replaces a former measurement with one that more accurately measures the activity.
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	Film Attraction and Development	Total Budget of Film Productions in Nevada	New	Replaces a former measurement with one that more accurately measures the activity.
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	Rural Community Development	Total Number of Reported Beneficiaries as a Result of the CDBG Program	New	More accurately measures the activity.
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	Government Contract and Procurement	Dollar Value of Contracts Resulting from Technical Assistance	New	More accurately measures the activity.
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	Government Contract and Procurement	Number of Contract Awards	New	More accurately measures the activity.
COMMISSION ON ETHICS	150	COMMISSION ON ETHICS	Enhance Public Trust in the Ethics of Governments	Lifespan of a Request for Opinion from Acceptance to Final Disposition.	New	More accurately measures the activity.
LEGISLATIVE COUNSEL BUREAU	170	LEG - LEGISLATIVE COUNSEL BUREAU	Administrative Division	Reduce Natural Gas used by 20% using 2004 consumption as a benchmark	New	Measure not set to print
JUDICIAL DISCIPLINE COMMISSION	220	JUDICIAL DISCIPLINE COMMISSION	Conduct Judicial Discipline Investigations and Adjudicatory Proceedings	Percent of Cases Imposing Discipline	New	More accurately measures the activity.
JUDICIAL DISCIPLINE COMMISSION	220	JUDICIAL DISCIPLINE COMMISSION	Conduct Judicial Discipline Investigations and Adjudicatory Proceedings	Days to Conduct Preliminary Review and Commission to Take Initial Action	New	More accurately measures the activity.
JUDICIAL DISCIPLINE COMMISSION	220	JUDICIAL DISCIPLINE COMMISSION	Issue Judicial Ethics Advisory Opinions to Judicial Officers & Aspirants	Average Days to Issue Advisory Opinions	New	More accurately measures the activity.
DEPARTMENT OF VETERANS SERVICES	240	DEPARTMENT OF VETERANS SERVICES	Nevada State Veterans Home - Quality of Life	Percent of Resident Call Buzzers Answered in Three Minutes or Less	New	More accurately measures the activity.

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF VETERANS SERVICES	240	DEPARTMENT OF VETERANS SERVICES	Nevada State Veterans Home - Quality of Life	Resident Food Service Satisfaction, Five is Best	New	More accurately measures the activity.
DEPARTMENT OF VETERANS SERVICES	240	DEPARTMENT OF VETERANS SERVICES	Nevada State Veterans Home - Support Services	Percent of Claims Submitted on Time	New	More accurately measures the activity.
DEPARTMENT OF VETERANS SERVICES	240	DEPARTMENT OF VETERANS SERVICES	Nevada State Veterans Home - Support Services	Percentage of Final Discharge Statements Generated within 30 Days	New	More accurately measures the activity.
DEPARTMENT OF VETERANS SERVICES	240	DEPARTMENT OF VETERANS SERVICES	Veterans Advocacy and Support Team	Number of Client Contacts	New	More accurately measures the activity.
DEPARTMENT OF VETERANS SERVICES	240	DEPARTMENT OF VETERANS SERVICES	Nevada State Veterans Home - Quality of Life	Average Number of Volunteer Hours per Month	New	More accurately measures the activity.
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Early Childhood Education	Percent of 3rd grade Students Proficient on Reading CRT	New	More accurately measures the activity.
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Student and School Support	Graduation Rate	New	More accurately measures the activity.
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Local Education Agency Support	Transparency of School Expenditures	New	More accurately measures the activity.
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Assessment, Data, and Accountability Management	Performance Measures arae Collected, Validated and Reported	New	More accurately measures the activity.
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Local Education Agency Support	Class-Size Reduction Plans	New	More accurately measures the activity.
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Educator Effectiveness and Development	Nevada Educator Performance Framework	New	More accurately measures the activity.
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	SUPPORT - Fiscal Services	Reversions of State and Federal Aid to Schools	New	More accurately measures the activity.
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	SUPPORT - Fiscal Services	Enrollment Disallowances	New	More accurately measures the activity.
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	SUPPORT - Information Technology Services	Department IT Work Orders Submitted	New	More accurately measures the activity.
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Standards and Instructional Support	District Implementation of Nevada College and Career Ready Standards	New	More accurately measures the activity.
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Educational Options	Career and Technical Education Program Completion	New	More accurately measures the activity.
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Educational Options	Increase Completion Rates of Adult High School Students	New	More accurately measures the activity.
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Education Policy and Management	Timely Completion of Statutory Reports	New	More accurately measures the activity.
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Student and School Support	School Improvement: Underperforming Schools	New	More accurately measures the activity.

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Special Education	Increase Graduation Rate for Students with IEP	New	More accurately measures the activity.
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Early Childhood Education	Increase Access to Pre-K Programs	New	More accurately measures the activity.
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Educator Licensure	Improve Customer Service	New	More accurately measures the activity.
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Educator Licensure	Number of Days to Process Licenses	New	More accurately measures the activity.
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Family Engagement	Family Engagement Standards Implementation	New	More accurately measures the activity.
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	SUPPORT - Fiscal Services	Reduce Audit Findings	New	More accurately measures the activity.
WESTERN INTERSTATE COMMISSION ON HIGHER EDUCATION	351	WESTERN INTERSTATE COMMISSION ON HIGHER EDUCATION	Nevada WICHE Health Workforce Incentive Programs	Percent of Actual Loan Payments to Projected Loan Payments	New	Replaces a former measurement with one that more accurately measures the activity.
WESTERN INTERSTATE COMMISSION ON HIGHER EDUCATION	351	WESTERN INTERSTATE COMMISSION ON HIGHER EDUCATION	Nevada WICHE Health Workforce Incentive Programs	Number of Nevadans Served by WICHE-supported Participants	New	Replaces a former measurement with one that more accurately measures the activity.
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	Instruction	Total Degree and Certificates	New	Replaces a former measurement with one that more accurately measures the activity.
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	Instruction	Number of STEM and Health Sciences Certificates	New	Replaces a former measurement with one that more accurately measures the activity.
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	Instruction	Full Time Equivalent Students	New	Replaces a former measurement with one that more accurately measures the activity.
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	Research	Sponsored/External Research Expenditures in \$100,000	New	Replaces a former measurement with one that more accurately measures the activity.
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	Academic Support	Total Degree and Certificates	New	Replaces a former measurement with one that more accurately measures the activity.
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	Student Services	Transfer Students with a Transferable Associates Degree	New	Replaces a former measurement with one that more accurately measures the activity.
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	Institutional Support	Efficiency-Awards for 100 FTE	New	Helps show that amount of work the activity performs.

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	Operations and Maintenance of Plant	Total Square Ft Per Student FTE	New	Helps show that amount of work the activity performs.
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	Student Services	Transfer Students with 24 Credits or Associates Degree	New	Replaces a former measurement with one that more accurately measures the activity.
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	Student Services	Student Headcount (Annualized)	New	Helps show that amount of work the activity performs.
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	Operations and Maintenance of Plant	Total Square Footage of Building Space	New	Helps show that amount of work the activity performs.
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	Scholarships and Fellowships	Total Financial Aid (in millions)	New	Helps show that amount of work the activity performs.
DEPARTMENT OF HEALTH AND HUMAN SERVICES	400	DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE	Consumer Health Assistance - Consumer Health Care Advocacy	Savings to Consumers after Consumer Health Assistance Intervention	New	More accurately measures the activity.
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Administration - Information Technology	Help Desk Ticket Resolution	New	Helps show that amount of work the activity performs.
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Administration - Fiscal Services	Transaction Processing Timeliness	New	Helps show that amount of work the activity performs.
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Administration - Personnel Services	Process New Hire Packets	New	Helps show that amount of work the activity performs.
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Administration - General	Strategic Plan Implementation	New	Helps show that amount of work the activity performs.
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Communication Access for Deaf and Hard of Hearing	Percentage of Registered Interpreters Meeting National Standards	New	More accurately measures the activity.
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Home and Community Based Services	Applicants Screened Within 28 Days of Referral	New	More accurately measures the activity.
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Early Intervention Services	Percent of 0-2 Year Olds Served	New	More accurately measures the activity.
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Developmental Services Community Support Services	Consumer Satisfaction	New	Helps show that amount of work the activity performs.
DEPARTMENT OF HEALTH AND HUMAN SERVICES	403	DHHS - HEALTH CARE FINANCING & POLICY	Fiscal Services	Percent of Payments Processed Within Ten Day of Receipt	New	More accurately measures the activity.
DEPARTMENT OF HEALTH AND HUMAN SERVICES	403	DHHS - HEALTH CARE FINANCING & POLICY	Medical Services Reimbursement	Number of Primary Care Providers	New	Helps show that amount of work the activity performs.
DEPARTMENT OF HEALTH AND HUMAN SERVICES	403	DHHS - HEALTH CARE FINANCING & POLICY	Health Care Guidance Program for High Cost Fee For Service (FFS) Recipients	Primary Care Visits for Fee-for-Service Enrollees	New	Helps show that amount of work the activity performs.
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Inpatient Services	Thirty Day Re-admission Rate	New	This is an industry-wide standard measure.

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Inpatient Services	Aftercare Plan Documented	New	More accurately measures the activity.
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Inpatient Services	Percent of Time Spent in Restraints/ Seclusion	New	More accurately measures the activity.
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Clinical Services	Percent of Clients Admitted to State Hospital	New	More accurately measures the activity.
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Clinical Services	Level of Care Score Completed	New	More accurately measures the activity.
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Medication Clinic	Percent of Clients Admitted to State Hospital	New	More accurately measures the activity.
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Medication Clinic	Level of Care Score Completed	New	More accurately measures the activity.
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Case Management	Percent of Clients Admitted to State Hospital	New	More accurately measures the activity.
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Case Management	Level of Care Score Completed	New	More accurately measures the activity.
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Specialty Courts	Percent of Admissions That Complete The Program	New	More accurately measures the activity.
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Specialty Courts	Percent Maintaining Stable Housing	New	More accurately measures the activity.
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Forensic Services	Percent of Clients Restored to Competency	New	More accurately measures the activity.
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Forensic Services	Average Length of Stay less than 100 days	New	More accurately measures the activity.
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Forensic Services	Percent of Clients Returned From Conditional Release	New	More accurately measures the activity.
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Forensic Services	Percent of Outpatient Evaluations Timely	New	More accurately measures the activity.
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Substance Abuse Programs	Percent of Admissions That Complete The Program	New	More accurately measures the activity.
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Substance Abuse Programs	Percent of Reduction in The Use of Alcohol and/or Drugs	New	More accurately measures the activity.
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Housing Services	Percent of Clients Admitted to State Hospital	New	More accurately measures the activity.
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Housing Services	Percent of Clients with Vulnerability Assessment Tool Score Captured	New	More accurately measures the activity.
DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORT SERVICES	Administration General	Communication of State and Federal Regulation Changes by DWSS	New	More accurately measures the activity.

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	Health Care Services	Measure Disease Control for Inmates Participating in Chronic Disease Clinic	New	More accurately measures the activity.
DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	Health Care Services	Measure Disease Status for Inmates Participating in Chronic Disease Clinic	New	More accurately measures the activity.
DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	Fiscal Services	Dollars Saved as a Result of Opportunity Buys	New	More accurately measures the activity.
COMMISSION ON MINERAL RESOURCES	500	COMMISSION ON MINERAL RESOURCE	Oil, Gas, and Geothermal	Percent of Oil, Gas and Geothermal Wells Monitored	New	More accurately measures the activity.
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulatory Compliance and Resource Management	Percent of Measurement Devices Inspected	New	More accurately measures the activity.
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulatory Compliance and Resource Management	Percent of Compliant Gas Stations	New	More accurately measures the activity.
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulatory Compliance and Resource Management	Percent of Compliant Oil, Fuel, and Antifreeze Tests	New	More accurately measures the activity.
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulatory Compliance and Resource Management	Percent of Successfully Completed Brand Inspections	New	More accurately measures the activity.
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulatory Compliance and Resource Management	Percent of Compliant Random Site Inspections	New	More accurately measures the activity.
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulatory Compliance and Resource Management	Percent of Required Certificates Issued to Producers	New	More accurately measures the activity.
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulatory Compliance and Resource Management	Percent of Seed Lots in Compliance with Seed Certification Standards	New	More accurately measures the activity.
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulatory Compliance and Resource Management	Percent of Organic Producers Compliant with Organic Certification Standards	New	More accurately measures the activity.
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulatory Compliance and Resource Management	Percent of Nursery Stock Dealers in Statutory Compliance	New	More accurately measures the activity.
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulatory Compliance and Resource Management	Percent of Acres Treated for Noxious Weed Infestation	New	More accurately measures the activity.
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Food and Nutrition Management	Number of Summer Food Meals Served	New	More accurately measures the activity.
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Administration	Increase in the Percent of Retail Outlets that Promote Buy Nevada Program	New	More accurately measures the activity.
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Administration	Percent of Partnerships Developed among Buy Nevada Members	New	More accurately measures the activity.
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulatory Compliance and Resource Management	Percent of Health Certificates Issued	New	More accurately measures the activity.

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulatory Compliance and Resource Management	Percent of Zoonotic/Non-Zoonotic Tests from Partnership Agencies	New	More accurately measures the activity.
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulatory Compliance and Resource Management	Percent of Tests Conducted from Partner Agencies for Zoonotic Diseases	New	More accurately measures the activity.
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulatory Compliance and Resource Management	Percent of Pesticide of Interest Managed for Reduction	New	More accurately measures the activity.
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulatory Compliance and Resource Management	Percent of Pesticide Violators in Compliance after Violation	New	More accurately measures the activity.
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulatory Compliance and Resource Management	Percent of Plant Pathology Positive Test Results	New	More accurately measures the activity.
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulatory Compliance and Resource Management	Percent of Economic Pest Identified	New	More accurately measures the activity.
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Food and Nutrition Management	Number of Clients Served by TEFAP program	New	More accurately measures the activity.
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Food and Nutrition Management	Number of FDPIR Clients Served	New	More accurately measures the activity.
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Food and Nutrition Management	Compliance with Interstate Milk Shipper Program	New	More accurately measures the activity.
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Food and Nutrition Management	Percent of Dairy Producers/Retailers Compliant with FDA Milk Safety Program	New	More accurately measures the activity.
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Food and Nutrition Management	Percentage of Compliant Audits	New	More accurately measures the activity.
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Administration	Jobs Created as a Result of Agriculture Exporting Activity	New	More accurately measures the activity.
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Administration	Annual Rate of Change of Agriculture Export Value	New	More accurately measures the activity.
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Administration	Counties Participating in Agriculture Education Training	New	More accurately measures the activity.
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulatory Compliance and Resource Management	Percent of The Noxious Weed Seed Free Certifications Issued	New	More accurately measures the activity.
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulatory Compliance and Resource Management	Percent of Weed Reports Verified to be Noxious Weed Infestations	New	More accurately measures the activity.
PUBLIC UTILITIES COMMISSION	580	PUBLIC UTILITIES COMMISSION	Safety Programs	Staff/General Counsel Recommended Gas Code Penalties Upheld by Commission	New	More accurately measures the activity.
PUBLIC UTILITIES COMMISSION	580	PUBLIC UTILITIES COMMISSION	Safety Programs	Total Rail Defects Reported Per Inspection Day	New	More accurately measures the activity.

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
PUBLIC UTILITIES COMMISSION	580	PUBLIC UTILITIES COMMISSION	Certificates, Licenses and Permits	Percent of Dockets Noticed within Ten Business Days of Docket Distribution	New	More accurately measures the activity.
PUBLIC UTILITIES COMMISSION	580	PUBLIC UTILITIES COMMISSION	Fiscal	Percent of Fines Collected Resulting from Commission's Show Cause Action	New	More accurately measures the activity.
PUBLIC UTILITIES COMMISSION	580	PUBLIC UTILITIES COMMISSION	Electric and Water Resource Planning	Performance Survey Evaluating Electric/Water Resource Planning Proceedings	New	More accurately measures the activity.
PUBLIC UTILITIES COMMISSION	580	PUBLIC UTILITIES COMMISSION	Rate and Rulemakings	Performance Survey Evaluating General Rate Case Proceedings	New	More accurately measures the activity.
PUBLIC UTILITIES COMMISSION	580	PUBLIC UTILITIES COMMISSION	Safety Programs	Number of Federally Reportable Track Derailments per Fiscal Year	New	More accurately measures the activity.
PUBLIC UTILITIES COMMISSION	580	PUBLIC UTILITIES COMMISSION	Safety Programs	Number of Gas Pipeline Damages per 1,000 Tickets	New	More accurately measures the activity.
DEPARTMENT OF PUBLIC SAFETY	650	DPS-DIRECTOR'S OFFICE	Human Resource Management	Percent of Grievances Resolved in House	New	More accurately measures the activity.
DEPARTMENT OF PUBLIC SAFETY	650	DPS-DIRECTOR'S OFFICE	Fiscal Management	Percent of Contracts Executed Retroactively	New	Replaces a former measurement with one that more accurately measures the activity.
DEPARTMENT OF PUBLIC SAFETY	651	DPS-HIGHWAY PATROL	Patrol Operations	Number of Serious Injuries on NHP Jurisdiction Roads per 100 Million VMT	New	More accurately measures the activity.
DEPARTMENT OF PUBLIC SAFETY	651	DPS-HIGHWAY PATROL	Commercial Enforcement	Commercial Fatal Accidents on NHP Jurisdiction Roads per 100 Million VMT	New	More accurately measures the activity.
DEPARTMENT OF PUBLIC SAFETY	651	DPS-HIGHWAY PATROL	Commercial Enforcement	Commercial Serious Injury Accidents on NHP Jurisdiction Rds per 100 M VMT	New	More accurately measures the activity.
DEPARTMENT OF PUBLIC SAFETY	651	DPS-HIGHWAY PATROL	Administration & Other Support Services	Patrol Vehicle On-Time Scheduled Maintenance Rate	New	More accurately measures the activity.
DEPARTMENT OF PUBLIC SAFETY	651	DPS-HIGHWAY PATROL	Patrol Operations	Fatalities on NHP Jurisdiction Roads per 100 Million VMT	New	More accurately measures the activity.
DEPARTMENT OF PUBLIC SAFETY	652	DPS-PAROLE & PROBATION	Supervise Offenders	Percent of Successfully Completed Paroles	New	More accurately measures the activity.
DEPARTMENT OF PUBLIC SAFETY	652	DPS-PAROLE & PROBATION	Supervise Offenders	Percent of Successfully Completed Probations	New	More accurately measures the activity.
DEPARTMENT OF PUBLIC SAFETY	653	DPS-INVESTIGATION DIVISION	Conduct Investigations	Percent of Completed Major Crimes Investigations Resulting in Arrest	New	More accurately measures the activity.
DEPARTMENT OF PUBLIC SAFETY	654	DPS-EMERGENCY MANAGEMENT	Emergency Preparedness	Percent of Sub Grantees Receiving Compliance Reviews	New	More accurately measures the activity.
DEPARTMENT OF PUBLIC SAFETY	654	DPS-EMERGENCY MANAGEMENT	Emergency Preparedness	% State & Local Participation in Public Safety/1st Responder Comm. Outreach	New	More accurately measures the activity.

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF PUBLIC SAFETY	655	DPS-GENERAL SERVICES	Administration and Other Support Services	Percent of Total Receivables Collected	New	More accurately measures the activity.
DEPARTMENT OF PUBLIC SAFETY	655	DPS-GENERAL SERVICES	Dispatch Services	Average Time for Emergency Services to be Broadcast or Officer Enroute	New	More accurately measures the activity.
DEPARTMENT OF PUBLIC SAFETY	655	DPS-GENERAL SERVICES	Dispatch Services	Percent of Warrants Entered within 72 Hours of Receipt	New	More accurately measures the activity.
DEPARTMENT OF PUBLIC SAFETY	657	DPS-CAPITOL POLICE	Provides State Government Law Enforcement Protection	Customer Satisfaction	New	More accurately measures the activity.
DEPARTMENT OF PUBLIC SAFETY	657	DPS-CAPITOL POLICE	Provides State Government Law Enforcement Protection	"Percent of State Employees Trained in Workplace Security/Safety		
DEPARTMENT OF PUBLIC SAFETY	657	DPS-CAPITOL POLICE	Provides State Government Law Enforcement Protection	Percent of Cases Generated within the Capitol Police Jurisdiction	New	Replaces a former measurement with one that more accurately measures the activity.
DEPARTMENT OF PUBLIC SAFETY	658	DPS-TRAFFIC SAFETY	Highway Safety Education	Percent of Students Passing Motorcycle Safety Courses	New	More accurately measures the activity.
DEPARTMENT OF PUBLIC SAFETY	658	DPS-TRAFFIC SAFETY	Federal Grant Administration	Percent of Grant Claims Paid within 30 Days of Receipt	New	More accurately measures the activity.
DEPARTMENT OF PUBLIC SAFETY	658	DPS-TRAFFIC SAFETY	Federal Grant Administration	Percent of Available Federal Funds Spent in Year	New	More accurately measures the activity.
DEPARTMENT OF PUBLIC SAFETY	658	DPS-TRAFFIC SAFETY	Highway Safety Education-Awareness Media	Percent of Nevada Covered by Law Enforcement Agencies in Campaigns	New	More accurately measures the activity.
DEPARTMENT OF PUBLIC SAFETY	658	DPS-TRAFFIC SAFETY	Highway Safety Education	Number of Students Trained in Motorcycle Safety	New	More accurately measures the activity.
DEPARTMENT OF PUBLIC SAFETY	658	DPS-TRAFFIC SAFETY	Highway Safety Education-Awareness Media	Percent of Target Audience Reached/Campaign	New	More accurately measures the activity.
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	700	DCNR - CONSERVATION & NATURAL RESOURCES	Sagebrush Ecosystem Program	Percentage of "Core" Greater Sage-grouse habitat lost	New	More accurately measures the activity.
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	704	DCNR - PARKS DIVISION	Develop, operate and maintain parks, trails and historic sites	Percent Increase in Funds From Parks' Gift Shops	New	Helps show that amount of work the activity performs.
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	704	DCNR - PARKS DIVISION	Administer Federal grant programs	Percent of Land & Water Conservation Fund & Rec Trails Grants Reviewed	New	Helps show that amount of work the activity performs.
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	704	DCNR - PARKS DIVISION	Administer Federal grant programs	Percent of Grant Applicants Strongly Satisfied with Process	New	Helps show that amount of work the activity performs.
DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	Game Management	Big Game Ungulate Species Stable to Increasing	New	More accurately measures the activity.
DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	Game Management	Percent Development of a Consolidated Big Game Locational Database	New	More accurately measures the activity.

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	Fisheries Management	Percent of Annual Fish Stocking Plan Targets Completed	New	More accurately measures the activity.
DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	Fisheries Management	Percent of Native Aquatic Species Program Projects Completed	New	More accurately measures the activity.
DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	Director's Office	Percent of Work Programs Rejected by the Budget Office as Incomplete	New	More accurately measures the activity.
DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	Director's Office	Percent of Public Records Requests Compliant	New	More accurately measures the activity.
DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	Director's Office	Percent of Regulation Paperwork Legislative Legal Deems Complete	New	More accurately measures the activity.
DEPARTMENT OF BUSINESS AND INDUSTRY	740	B&I - BUSINESS AND INDUSTRY	Fiscal and Budget	Timely Division Complaint Resolution	New	More accurately measures the activity.
DEPARTMENT OF BUSINESS AND INDUSTRY	740	B&I - BUSINESS AND INDUSTRY	Fiscal and Budget	Percent of Divisions Satisfied with B&I Fiscal Section	New	More accurately measures the activity.
DEPARTMENT OF BUSINESS AND INDUSTRY	740	B&I - BUSINESS AND INDUSTRY	Fiscal and Budget	Work Programs Initiated within Six Months of Legislative Session End	New	More accurately measures the activity.
DEPARTMENT OF BUSINESS AND INDUSTRY	740	B&I - BUSINESS AND INDUSTRY	Information Technology (IT) Support	IT Projects Implemented within Timeline	New	More accurately measures the activity.
DEPARTMENT OF BUSINESS AND INDUSTRY	740	B&I - BUSINESS AND INDUSTRY	Economic & Business Development Programs	Percent Increase in Small Business Attendee Rating Level	New	More accurately measures the activity.
DEPARTMENT OF BUSINESS AND INDUSTRY	740	B&I - BUSINESS AND INDUSTRY	Economic & Business Development Programs	Number of Financing Program Applications	New	More accurately measures the activity.
DEPARTMENT OF BUSINESS AND INDUSTRY	740	B&I - BUSINESS AND INDUSTRY	Human Resources	Grievances Resolved Prior to Formal Hearing	New	More accurately measures the activity.
DEPARTMENT OF BUSINESS AND INDUSTRY	740	B&I - BUSINESS AND INDUSTRY	Human Resources	Supervisors/Managers up to Date on Mandatory Supervisor Training Classes	New	More accurately measures the activity.
DEPARTMENT OF BUSINESS AND INDUSTRY	740	B&I - BUSINESS AND INDUSTRY	Constituent Services	Media Inquiries with Timely Responses	New	More accurately measures the activity.
DEPARTMENT OF BUSINESS AND INDUSTRY	740	B&I - BUSINESS AND INDUSTRY	Constituent Services	Complaints Resolved within 30 Calendar Days	New	More accurately measures the activity.
DEPARTMENT OF BUSINESS AND INDUSTRY	740	B&I - BUSINESS AND INDUSTRY	Constituent Services	Consumer Complaint Referrals	New	More accurately measures the activity.
DEPARTMENT OF BUSINESS AND INDUSTRY	740	B&I - BUSINESS AND INDUSTRY	Constituent Services	Recommendations Enacted Through Fight Fraud Task Force	New	More accurately measures the activity.
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Education, Research, and Analysis	Customer Satisfaction Rating	New	More accurately measures the activity.
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Enforce Safety Regulations of Boilers, Pressure Vessels, and Elevators	Inspections Performed by Private Sector Special Inspectors	New	More accurately measures the activity.

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF BUSINESS AND INDUSTRY	747	B&I - EMPLOYEE MANAGEMENT RELATIONS	Resource Management and Public Outreach	Percent of Settlement Cases Resulting in Settlement	New	More accurately measures the activity.
DEPARTMENT OF BUSINESS AND INDUSTRY	747	B&I - EMPLOYEE MANAGEMENT RELATIONS	Collective Bargaining and Labor Relations	Settled Cases	New	More accurately measures the activity.
DEPARTMENT OF BUSINESS AND INDUSTRY	747	B&I - EMPLOYEE MANAGEMENT RELATIONS	Collective Bargaining and Labor Relations	Percent of Appealed Decisions Upheld on Judicial Review	New	More accurately measures the activity.
DEPARTMENT OF BUSINESS AND INDUSTRY	747	B&I - EMPLOYEE MANAGEMENT RELATIONS	Collective Bargaining and Labor Relations	Elapsed Time to Grant a Hearing in Months	New	More accurately measures the activity.
DEPARTMENT OF BUSINESS AND INDUSTRY	748	B&I - REAL ESTATE DIVISION	Regulation	Regulation Processing	New	More accurately measures the activity.
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Compliance Enforcement	Percent of Traffic Stops/Investigations Resulting in Citation or Warning	New	More accurately measures the activity.
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Compliance Enforcement	Percent of Written Complaints Resolved within 30 Days	New	More accurately measures the activity.
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Licensing/Permitting	Percent of Applicants Failing Written Driver Test	New	More accurately measures the activity.
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Licensing/Permitting	Percent of Permit Renewals Issued	New	More accurately measures the activity.
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Licensing/Permitting	Average Number of Permits Issued per Employee	New	More accurately measures the activity.
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Public Safety Dispatcher	Percent of Calls Requesting Information	New	More accurately measures the activity.
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Public Safety Dispatcher	Percent of Calls Requiring Law Enforcement Response	New	More accurately measures the activity.
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Public Safety Dispatcher	Percent of Assistance to other Law Enforcement Agencies	New	More accurately measures the activity.
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Compliance Enforcement	Number of Vehicle Damage Reports Prepared per Investigator	New	More accurately measures the activity.
DEPARTMENT OF BUSINESS AND INDUSTRY	751	B&I - TRANSPORTATION AUTHORITY	Licensing and Applications	Percent of Annual Reports Receiving Document Review	New	More accurately measures the activity.
DEPARTMENT OF BUSINESS AND INDUSTRY	752	B&I - LABOR COMMISSION	General Administration	Percent of Performance Measures Met	New	More accurately measures the activity.
DEPARTMENT OF BUSINESS AND INDUSTRY	752	B&I - LABOR COMMISSION	General Administration	Percent of Customer Complaints Resolved Internally	New	More accurately measures the activity.
DEPARTMENT OF BUSINESS AND INDUSTRY	754	B&I - MANUFACTURED HOUSING DIV	Lot Rent Subsidy	Percent of applications returned due to incompleteness	New	More accurately measures the activity.
DEPARTMENT OF BUSINESS AND INDUSTRY	754	B&I - MANUFACTURED HOUSING DIV	General Administration	Performance measures reached	New	More accurately measures the activity.

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF BUSINESS AND INDUSTRY	756	B&I - DIVISION OF MORTGAGE LENDING	Investigations	Percent of Investigations Resulting in a Fair Consumer Complaint Resolution	New	More accurately measures the activity.
DEPARTMENT OF TRANSPORTATION	800	DEPARTMENT OF TRANSPORTATION	District Communications, Permitting, and Right of Way	Percent of Customers Rating Debris Removal as Good or Excellent	New	More accurately measures the activity.
DEPARTMENT OF TRANSPORTATION	800	DEPARTMENT OF TRANSPORTATION	Fiscal	Percent of Timely Billings for Federal Reimbursement	New	More accurately measures the activity.
DEPARTMENT OF TRANSPORTATION	800	DEPARTMENT OF TRANSPORTATION	Information Technology	Customer Satisfaction	New	More accurately measures the activity.
DEPARTMENT OF TRANSPORTATION	800	DEPARTMENT OF TRANSPORTATION	Project Delivery	Percent of Projects Designed and Scheduled Within Cost Range	New	More accurately measures the activity.
DEPARTMENT OF TRANSPORTATION	800	DEPARTMENT OF TRANSPORTATION	Project Delivery	Projects Designed and Scheduled Within Cost Range	New	More accurately measures the activity.
DEPARTMENT OF TRANSPORTATION	800	DEPARTMENT OF TRANSPORTATION	Highway Operations and Emergency Management	Percent of Incident Clearance Responsiveness in Las Vegas Area	New	More accurately measures the activity.
DEPARTMENT OF TRANSPORTATION	800	DEPARTMENT OF TRANSPORTATION	General Administration	Percent of Agreements Fully Executed within 30 Calendar Days	New	More accurately measures the activity.
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Customer Service	Average Customer Hold Time for Calls in Minutes	New	Replaces a former measurement with one that more accurately measures the activity.
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Invocation of Sanctions and Maintenance of Driver Record Histories	Average Customer Hold Time for Calls in Minutes	New	Replaces a former measurement with one that more accurately measures the activity.
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Requests for Records Information	Average Customer Hold Time for Calls in Minutes	New	Replaces a former measurement with one that more accurately measures the activity.
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Administration of Commercial Motor Vehicle and Fuel Industry Programs	Percent of International Registration Plan Audits Conducted	New	More accurately measures the activity.
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Information Technology	Number of Years to Complete Current Projects with Existing Resources	New	More accurately measures the activity.
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Regulation of Vehicle Emission Standards	Percent of Emission Investigations Resulting in Citation	New	More accurately measures the activity.
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Collection and Distribution of Taxes and Fees	Percent of Bad Debt Collected Within 120 Days	New	More accurately measures the activity.
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Personnel and Payroll	Investigations Completed Within 30 Days	New	More accurately measures the activity.
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	902	DETR - EMPLOYMENT SECURITY DIVISION	Employment Services	CEP Participants that Gained Employment after Receiving Services	New	More accurately measures the activity.

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	902	DETR - EMPLOYMENT SECURITY DIVISION	Workforce Training Services	CEP Vocational and Academic Training Participants who Gained Employment	New	More accurately measures the activity.
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	908	DETR - ADMINISTRATIVE SERVICES	Information Technology	Percent of UI Claim Requests Processed via the Internet	New	More accurately measures the activity.
DEFERRED COMPENSATION	920	DEFERRED COMPENSATION	Supplemental Retirement Plan Management	Active Qualified Employee Participation Rate as a Percent of Nat'l Rate	New	More accurately measures the activity.
DEFERRED COMPENSATION	920	DEFERRED COMPENSATION	Supplemental Retirement Plan Management	Average Nevada Deferral Contributions as a Percent of National Average	New	More accurately measures the activity.
PUBLIC EMPLOYEES' BENEFITS PROGRAM	950	PUBLIC EMPLOYEES' BENEFITS	General Administration	Appeals Ratio	New	More accurately measures the activity.
PUBLIC EMPLOYEES' BENEFITS PROGRAM	950	PUBLIC EMPLOYEES' BENEFITS	Group Insurance Program	Medical Network Utilization	New	More accurately measures the activity.
PUBLIC EMPLOYEES' BENEFITS PROGRAM	950	PUBLIC EMPLOYEES' BENEFITS	Group Insurance Program	Dental Network Utilization	New	More accurately measures the activity.
PUBLIC EMPLOYEES' BENEFITS PROGRAM	950	PUBLIC EMPLOYEES' BENEFITS	Wellness Program	Percent of Eligible PEBP Members Participating in the Wellness Program	New	More accurately measures the activity.
PUBLIC EMPLOYEES' BENEFITS PROGRAM	950	PUBLIC EMPLOYEES' BENEFITS	Wellness Program	Percent of Wellness Participants Reporting Physical Activity	New	More accurately measures the activity.
PUBLIC EMPLOYEES' BENEFITS PROGRAM	950	PUBLIC EMPLOYEES' BENEFITS	Wellness Program	Percent of Participants Receiving a Dental Visit	New	More accurately measures the activity.
PUBLIC EMPLOYEES' BENEFITS PROGRAM	950	PUBLIC EMPLOYEES' BENEFITS	Care Management Program	Percent of Diabetics Participating in their Diabetes Care Management Prog	New	More accurately measures the activity.
PUBLIC EMPLOYEES' BENEFITS PROGRAM	950	PUBLIC EMPLOYEES' BENEFITS	Care Management Program	Percent of Participating Members Identified as Obese	New	More accurately measures the activity.
SILVER STATE HEALTH INSURANCE EXCHANGE	960	SILVER STATE HEALTH INSURANCE EXCHANGE	Establish and Maintain a State-Based Exchange	Percentage of Enrollees receiving a subsidy on the Exchange	New	Helps show that amount of work the activity performs.
SILVER STATE HEALTH INSURANCE EXCHANGE	960	SILVER STATE HEALTH INSURANCE EXCHANGE	Establish and Maintain a State-Based Exchange	Number of Qualified Health Plan Issuers Participating on the Exchange	New	Helps show that amount of work the activity performs.
SILVER STATE HEALTH INSURANCE EXCHANGE	960	SILVER STATE HEALTH INSURANCE EXCHANGE	Establish and Maintain a State-Based Exchange	Number of Dental Issuers Participating on the Exchange	New	Helps show that amount of work the activity performs.
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	Government Contract and Procurement	Number of Counseling Sessions	New	More effective population measure
PUBLIC UTILITIES COMMISSION	580	PUBLIC UTILITIES COMMISSION	Consumer Complaints, Outreach and Media Activities	Brochures/Pamphlets Distributed	New	Measure moved to another activity
PUBLIC UTILITIES COMMISSION	580	PUBLIC UTILITIES COMMISSION	Consumer Complaints, Outreach and Media Activities	Number of Community Events Attended	New	Measure moved to another activity
PUBLIC UTILITIES COMMISSION	580	PUBLIC UTILITIES COMMISSION	Consumer Complaints, Outreach and Media Activities	Number of General Consumer Sessions Held	New	Measure moved to another activity

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEFERRED COMPENSATION	920	DEFERRED COMPENSATION	Supplemental Retirement Plan Management	Total Number of Participant Interactions (In-Person Meetings, etc.)	New	More effective population measure
DEFERRED COMPENSATION	920	DEFERRED COMPENSATION	Supplemental Retirement Plan Management	Total Number of Non-Contributing Participants	New	More effective population measure
DEFERRED COMPENSATION	920	DEFERRED COMPENSATION	Supplemental Retirement Plan Management	Total Number of Active Employee Participants	New	More effective population measure
DEPARTMENT OF BUSINESS AND INDUSTRY	747	B&I - EMPLOYEE MANAGEMENT RELATIONS	Resource Management and Public Outreach	Outreach Presentations	New	Moved from a Performance Measure to Workload measure.
DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	Regulatory Supervision	Number of Regulatory Enforcement Actions Taken	New	Moved from a Performance Measure to Workload measure.
DEPARTMENT OF BUSINESS AND INDUSTRY	752	B&I - LABOR COMMISSION	Apprenticeship	State Apprenticeship Council Meetings Occurred as Scheduled	New	Moved from a Performance Measure to Workload measure.
DEPARTMENT OF BUSINESS AND INDUSTRY	744	B&I - HOUSING DIVISION	Low-Income State Housing Assistance	Number of Units of Housing Created	New	Moved from a Performance Measure to Workload measure.
DEPARTMENT OF BUSINESS AND INDUSTRY	744	B&I - HOUSING DIVISION	Federal Housing and Grant Programs	Workload for Apartments Produced	New	Moved from a Performance Measure to Workload measure.
DEPARTMENT OF ADMINISTRATION	085	ADMIN - RISK MANAGEMENT DIVISION	Manage Workers Compensation Risk	Number of Students Attending Safety and Loss Prevention Classes	New	Moved from a Performance Measure to Workload measure.
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Institutional Care	Number of Individuals Waiting for ICF/ID Placement	New	Population measure did not previously exist.
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Early Intervention Services	Number of Children Receiving Services	New	Population measure did not previously exist.
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Developmental Services Community Support Services	Targeted Case Management	New	Population measure did not previously exist.
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Licensing/Permitting	Permit Holders	New	Provides better measurement of the activity
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Licensing/Permitting	Annual Renewals	New	Provides better measurement of the activity
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Vehicle Inspection	Vehicle Inspections Verified per Employee	New	Provides better measurement of the activity
GAMING CONTROL BOARD	611	GCB - GAMING CONTROL BOARD	Enforcement	Total Number of Gaming Registration Cases	New	Provides better measurement of the activity

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF HEALTH AND HUMAN SERVICES	400	DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE	Grant Management of Available Funds - Subgrants	Number of Grantees	New	Provides better measurement of the activity
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	General Administration	Agency Employees	New	Provides better measurement of the activity
GAMING CONTROL BOARD	611	GCB - GAMING CONTROL BOARD	Executive/Administrative Services	Total Information Technology HelpDesk Requests	New	Provides better measurement of the activity
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Specialty Courts	Average Caseload	New	Reflects caseload
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Housing Services	Average Caseload	New	Reflects caseload
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Clinical Services	Average Caseload	New	Reflects caseload
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Medication Clinic	Average Caseload	New	Reflects caseload
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Case Management	Average Caseload	New	Reflects caseload
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Forensic Services	Average Daily Bed Usage	New	Reflects caseload
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Inpatient Services	Average Daily Bed Usage	New	Reflects caseload
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Housing Services	Average Wait List	New	Reflect clients waiting for services
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Medication Clinic	Average Wait List	New	Reflect clients waiting for services
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Case Management	Average Wait List	New	Reflect clients waiting for services
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Clinical Services	Average Wait List	New	Reflect clients waiting for services
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Forensic Services	Average Wait List	New	Reflect clients waiting for services
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Inpatient Services	Average Wait List	New	Reflect clients waiting for services
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Long Term Care Ombudsman	Number of Activities Completed	New	Provides better measurement of the activity
JUDICIAL DISCIPLINE COMMISSION	220	JUDICIAL DISCIPLINE COMMISSION	Conduct Judicial Discipline Investigations and Adjudicatory Proceedings	Number of Cases Investigated	New	Provides better measurement of the activity
DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	Fiscal Services	Work Programs Submitted	New	Provides better measurement of the activity

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
GAMING CONTROL BOARD	611	GCB - GAMING CONTROL BOARD	Executive/Administrative Services	Board and Commission Meetings Held	New	Provides better measurement of the activity
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Substance Abuse Programs	Number of Prevention Program Participants	New	Provides better measurement of the activity
GAMING CONTROL BOARD	611	GCB - GAMING CONTROL BOARD	Enforcement	Total Number of Patron Disputes	New	Provides better measurement of the activity
SECRETARY OF STATE'S OFFICE	40	SECRETARY OF STATE'S OFFICE	Document Preparation, Notary and Compliance	Persons Authorized to Perform Document Preparation services	New	Provides better measurement of the activity
DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORT SERVICES	Medicaid Eligibility	Childrens Health Insurance Program (CHIP) Recipients	New	Provides better measurement of the activity
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	Government Contract and Procurement	Number of Businesses Participating in Procurement Outreach Program	New	Provides better measurement of the activity
DEPARTMENT OF ADMINISTRATION	332	ADMIN - NEVADA STATE LIBRARY AND ARCHIVES	State Mail Services	Quantity of Special Mail Service Items Processed	New	Provides better measurement of the activity
DEPARTMENT OF ADMINISTRATION	332	ADMIN - NEVADA STATE LIBRARY AND ARCHIVES	State Mail Services	Quantity of Interdepartmental Mail Processed	New	Provides better measurement of the activity
DEPARTMENT OF ADMINISTRATION	332	ADMIN - NEVADA STATE LIBRARY AND ARCHIVES	State Mail Services	Mail Quantity Processed	New	Provides better measurement of the activity
DEPARTMENT OF ADMINISTRATION	332	ADMIN - NEVADA STATE LIBRARY AND ARCHIVES	Reference/Resource Access & Assistance	Publications Added/Historical Documents Processed	New	Provides better measurement of the activity
DEPARTMENT OF ADMINISTRATION	332	ADMIN - NEVADA STATE LIBRARY AND ARCHIVES	Reference/Resource Access & Assistance	Reference Transactions (Current and Historical Information)	New	Provides better measurement of the activity
DEPARTMENT OF ADMINISTRATION	332	ADMIN - NEVADA STATE LIBRARY AND ARCHIVES	Library Development Services	Number of Statewide Library Staff Trained	New	Provides better measurement of the activity
DEPARTMENT OF ADMINISTRATION	332	ADMIN - NEVADA STATE LIBRARY AND ARCHIVES	Archives and Records Management Services	Number of Records and Documents Handled	New	Provides better measurement of the activity
DEPARTMENT OF BUSINESS AND INDUSTRY	740	B&I - BUSINESS AND INDUSTRY	Fiscal and Budget	Number of Work Programs and Contracts Submitted	New	Provides better measurement of the activity
DEPARTMENT OF BUSINESS AND INDUSTRY	740	B&I - BUSINESS AND INDUSTRY	Economic & Business Development Programs	Governor's Small Business Attendees	New	Provides better measurement of the activity
DEPARTMENT OF BUSINESS AND INDUSTRY	754	B&I - MANUFACTURED HOUSING DIV	Education/Recovery	Total licensees licensed with the division	New	Provides better measurement of the activity
DEPARTMENT OF BUSINESS AND INDUSTRY	754	B&I - MANUFACTURED HOUSING DIV	Education/Recovery	Number of service persons licensed with the Division	New	Provides better measurement of the activity
GOVERNOR'S OFFICE	081	GOVERNOR'S FINANCE OFF. - INTERNAL AUDITS DIVISION	Audits	Number of Executive Branch Audits Completed	New	Provides better measurement of the activity
GOVERNOR'S OFFICE	081	GOVERNOR'S FINANCE OFF. - INTERNAL AUDITS DIVISION	Audits	Number of Post Reviews Completed	New	Provides better measurement of the activity

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
GOVERNOR'S OFFICE	081	GOVERNOR'S FINANCE OFF. - INTERNAL AUDITS DIVISION	Financial Management	Percentage of Agencies Trained	New	Provides better measurement of the activity
PUBLIC UTILITIES COMMISSION	580	PUBLIC UTILITIES COMMISSION	Rate and Rulemakings	Number of Commission Ordered Compliance Actions Met	New	Provides better measurement of the activity
DEPARTMENT OF BUSINESS AND INDUSTRY	740	B&I - BUSINESS AND INDUSTRY	Economic & Business Development Programs	Number of Business and Industry Outreach Events	New	Provides better measurement of the activity
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	902	DETR - EMPLOYMENT SECURITY DIVISION	Workforce Training Services	Career Enhancement Program (CEP) Vocational/Academic (VCT/AET) Participants	New	Provides better measurement of the activity
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	General Administration	Percent of Appraisals Completed within fiscal year	Revised	Provides clarification and/or more accurately measures the activity.
DEPARTMENT OF ADMINISTRATION	070	ADMIN - DIVISION OF HUMAN RESOURCE MANAGEMENT	Central Payroll and Central Records	Employee Status Maintenance Transaction Documents Timely and without Errors	Revised	Provides clarification and/or more accurately measures the activity.
DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	Communications	Percent of SilverNet Circuits that are Stressed	Revised	Provides clarification and/or more accurately measures the activity.
COMMISSION ON PEACE OFFICERS STANDARDS & TRAINING	230	PEACE OFFICERS STANDARDS & TRAINING	Basic Training Academy	Percent of Cadets Failing One or More Exams in Basic Training	Revised	Provides clarification and/or more accurately measures the activity.
COMMISSION ON PEACE OFFICERS STANDARDS & TRAINING	230	PEACE OFFICERS STANDARDS & TRAINING	Professional Development	Percent of Instructor Students Failing-Pre Test Who Pass Post-Test	Revised	Provides clarification and/or more accurately measures the activity.
DEPARTMENT OF VETERANS SERVICES	240	DEPARTMENT OF VETERANS SERVICES	Veterans Advocacy and Support Team	Percentage of Claims Filed Successfully for Veterans	Revised	Provides clarification and/or more accurately measures the activity.
DEPARTMENT OF VETERANS SERVICES	240	DEPARTMENT OF VETERANS SERVICES	Veterans Advocacy and Support Team	Compensation and Pension Awards	Revised	Provides clarification and/or more accurately measures the activity.
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Student and School Support	Increase Reading Performance in Middle School	Revised	Provides clarification and/or more accurately measures the activity.
DEPARTMENT OF HEALTH AND HUMAN SERVICES	400	DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE	Consumer Health Assistance - Consumer Health Care Advocacy	Time to Resolution	Revised	Revised sort order, so the measure now prints in the report.
DEPARTMENT OF HEALTH AND HUMAN SERVICES	400	DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE	Consumer Health Assistance - Consumer Health Care Advocacy	Consumer Assistance Volume	Revised	Moved to population/workload measure tab.
DEPARTMENT OF HEALTH AND HUMAN SERVICES	400	DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE	IDEA Part C	Individualized Family Service Plans Developed Within 45 Days of Referral	Revised	Revised due to program transfer.

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Long Term Care Ombudsman	Percent of Cases Initiated Within 7 Working Days of Receipt of Complaint	Revised	Provides clarification and/or more accurately measures the activity.
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	State Pharmacy Assistance Program	Percent of RX Members Enrolled Within 45 Days of Completed Application	Revised	Two measures have been combined.
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Communication Access for Deaf and Hard of Hearing	Favorable Customer Care Calls for Relay Services	Revised	Provides clarification and/or more accurately measures the activity.
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Communication Access for Deaf and Hard of Hearing	Equipment Distribution Program Survey	Revised	Provides clarification and/or more accurately measures the activity.
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Home and Community Based Services	Percentage of Consumer's Independent Living (IL) Plan Goals Met	Revised	Revised due to program transfer.
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Developmental Services Community Support Services	Intake Rate Timeliness	Revised	Provides clarification and/or more accurately measures the activity.
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Institutional Care	Individuals that Transition to Community Based Living	Revised	Provides clarification and/or more accurately measures the activity.
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Institutional Care	Clients Requiring Institutional Care	Revised	Two measures have been combined.
DEPARTMENT OF HEALTH AND HUMAN SERVICES	403	DHHS - HEALTH CARE FINANCING & POLICY	Fiscal Services	Percent by Which Actual Expenditures Exceed Estimates	Revised	Revised sort order, so the measure now prints in the report.
DEPARTMENT OF HEALTH AND HUMAN SERVICES	403	DHHS - HEALTH CARE FINANCING & POLICY	Health Care Guidance Program for High Cost Fee For Service (FFS) Recipients	ER Visits per 100 Fee-for-Service Enrollees	Revised	Provides clarification and/or more accurately measures the activity.
DEPARTMENT OF HEALTH AND HUMAN SERVICES	403	DHHS - HEALTH CARE FINANCING & POLICY	Personnel and Payroll	Recruitments Opened within 30 days of Position Vacancy	Revised	Provides clarification and/or more accurately measures the activity.
DEPARTMENT OF HEALTH AND HUMAN SERVICES	403	DHHS - HEALTH CARE FINANCING & POLICY	Fraud, Waste and Abuse	Percentage of Surveillance, Utilization and Review Cases Completed	Revised	Provides clarification and/or more accurately measures the activity.
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Food and Nutrition Management	Percent of Eligible Students Participating in National School Lunch Program	Revised	Provides clarification and/or more accurately measures the activity.
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Food and Nutrition Management	Percent of Eligible Students Participating in School Breakfast Program	Revised	Provides clarification and/or more accurately measures the activity.

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Administration	Percent of Favorable Responses by Employees on Internal Administration Svcs	Revised	Provides clarification and/or more accurately measures the activity.
PUBLIC UTILITIES COMMISSION	580	PUBLIC UTILITIES COMMISSION	Rate and Rulemakings	Percent of Commission Ordered Compliance Actions Met	Revised	Provides clarification and/or more accurately measures the activity.
DEPARTMENT OF PUBLIC SAFETY	653	DPS-INVESTIGATION DIVISION	Manage and Participate in Nevada Threat Analysis	Percent of Special Event Assessments Disseminated Timely	Revised	Provides clarification and/or more accurately measures the activity.
DEPARTMENT OF PUBLIC SAFETY	653	DPS-INVESTIGATION DIVISION	Manage and Participate in Nevada Threat Analysis	Percent of Tips/Leads/Suspicious Activity Reports Processed within 24 Hours	Revised	Provides clarification and/or more accurately measures the activity.
DEPARTMENT OF PUBLIC SAFETY	654	DPS-EMERGENCY MANAGEMENT	Emergency Preparedness	Percent of Training and Exercise Participants Satisfied or Better	Revised	Provides clarification and/or more accurately measures the activity.
DEPARTMENT OF PUBLIC SAFETY	654	DPS-EMERGENCY MANAGEMENT	Emergency Response Coordination and Recovery	Percent of Hazard Mitigation Plans that are approved by FEMA	Revised	Provides clarification and/or more accurately measures the activity.
DEPARTMENT OF PUBLIC SAFETY	656	DPS-FIRE MARSHAL	Hazardous Materials Program Management	Percent of Jurisdictions Administratively Compliant	Revised	Provides clarification and/or more accurately measures the activity.
DEPARTMENT OF PUBLIC SAFETY	656	DPS-FIRE MARSHAL	Administer Hazardous Materials Preparedness Grant Program	Percent of Available Funding Awarded	Revised	Provides clarification and/or more accurately measures the activity.
DEPARTMENT OF PUBLIC SAFETY	656	DPS-FIRE MARSHAL	Administer Hazardous Materials Preparedness Grant Program	Percent of Funding Obligated But Not Spent by Recipient	Revised	Provides clarification and/or more accurately measures the activity.
DEPARTMENT OF PUBLIC SAFETY	656	DPS-FIRE MARSHAL	Administer Hazardous Materials Preparedness Grant Program	Percent of Grant Reimbursements Processed Within Five Days	Revised	Provides clarification and/or more accurately measures the activity.
DEPARTMENT OF PUBLIC SAFETY	656	DPS-FIRE MARSHAL	Hazardous Materials Program Management	Percent of Hazardous Materials Plans Reviewed by Local Jurisdictions	Revised	Provides clarification and/or more accurately measures the activity.
COLORADO RIVER COMMISSION	690	COLORADO RIVER COMMISSION	Water Resource Activity	Power Cost Variance	Revised	Provides clarification and/or more accurately measures the activity.
DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	Law Enforcement	Percent of Firearm Violations per Firearm Contacts	Revised	Provides clarification and/or more accurately measures the activity.

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	Habitat	Percent of Managed Lands Attaining Management Goals	Revised	Provides clarification and/or more accurately measures the activity.
DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	Conservation Education	Nevada Schools participating in the National Archery in the Schools Program	Revised	Provides clarification and/or more accurately measures the activity.
DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	Wildlife Diversity	Percent of Wildlife Action Plan Projects Completed	Revised	Provides clarification and/or more accurately measures the activity.
DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	Habitat	Percent of Projects with Impacts Evaluated and Monitored	Revised	Provides clarification and/or more accurately measures the activity.
DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	Wildlife Diversity	Percent of GIS or Data Analysis Requests Completed	Revised	Provides clarification and/or more accurately measures the activity.
DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	Operations	Percent of Customers Satisfied with Application Hunt System	Revised	Provides clarification and/or more accurately measures the activity.
DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	Operations	Percent of Customers Satisfied with the Nevada Wildlife Data System	Revised	Provides clarification and/or more accurately measures the activity.
DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	Law Enforcement	Percent of Boating Violations per Boating Contacts by Wardens	Revised	Provides clarification and/or more accurately measures the activity.
DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	Law Enforcement	Percent of Wildlife Violations per Wildlife Contacts	Revised	Provides clarification and/or more accurately measures the activity.
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Mine Safety Training	Student Satisfaction	Revised	Provides clarification and/or more accurately measures the activity.
DEPARTMENT OF BUSINESS AND INDUSTRY	744	B&I - HOUSING DIVISION	Low-Income State Housing Assistance	Percentage of Low-Income Families Assisted	Revised	Provides clarification and/or more accurately measures the activity.
DEPARTMENT OF BUSINESS AND INDUSTRY	744	B&I - HOUSING DIVISION	Weatherization assistance for persons at or below 200% of poverty level	Average energy dollars saved per household	Revised	Provides clarification and/or more accurately measures the activity.
DEPARTMENT OF BUSINESS AND INDUSTRY	744	B&I - HOUSING DIVISION	Weatherization assistance for persons at or below 200% of poverty level	Percentage of eligible households served	Revised	Provides clarification and/or more accurately measures the activity.

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF BUSINESS AND INDUSTRY	744	B&I - HOUSING DIVISION	Housing Financing and Lending	Percentage of Loans Delinquent	Revised	Provides clarification and/or more accurately measures the activity.
DEPARTMENT OF BUSINESS AND INDUSTRY	744	B&I - HOUSING DIVISION	Housing Financing and Lending	Percentage of New Single-Family Mortgages Completed	Revised	Provides clarification and/or more accurately measures the activity.
DEPARTMENT OF BUSINESS AND INDUSTRY	744	B&I - HOUSING DIVISION	Federal Housing and Grant Programs	Percent of Apartments in Regulatory Compliance	Revised	Provides clarification and/or more accurately measures the activity.
DEPARTMENT OF BUSINESS AND INDUSTRY	748	B&I - REAL ESTATE DIVISION	Compliance	Percent of Appraisal Discipline Cases Closed within Federal Guidelines	Revised	Provides clarification and/or more accurately measures the activity.
DEPARTMENT OF BUSINESS AND INDUSTRY	748	B&I - REAL ESTATE DIVISION	Compliance	Percent of Ombudsman Investigations Completed within 120 Days	Revised	Provides clarification and/or more accurately measures the activity.
DEPARTMENT OF BUSINESS AND INDUSTRY	748	B&I - REAL ESTATE DIVISION	Compliance	Percent of Real Estate Investigations Completed within 120 Days	Revised	Provides clarification and/or more accurately measures the activity.
DEPARTMENT OF BUSINESS AND INDUSTRY	748	B&I - REAL ESTATE DIVISION	Consumer Education	Common-Interest Community Training Participation	Revised	Provides clarification and/or more accurately measures the activity.
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Administrative Court	Percent of Citations Adjudicated	Revised	Provides clarification and/or more accurately measures the activity.
DEPARTMENT OF BUSINESS AND INDUSTRY	753	B&I - ATTORNEY FOR INJURED WORKERS	Legal Representation	Percent of Appeals Assigned to NAIW by Appeals Officers	Revised	Provides clarification and/or more accurately measures the activity.
DEPARTMENT OF BUSINESS AND INDUSTRY	753	B&I - ATTORNEY FOR INJURED WORKERS	Legal Representation	Percent of Appeals Resolved Successfully	Revised	Provides clarification and/or more accurately measures the activity.
DEPARTMENT OF BUSINESS AND INDUSTRY	753	B&I - ATTORNEY FOR INJURED WORKERS	Legal Informational Assistance	Informational Inquiries Answered by 5:00 p.m. the following business day.	Revised	Provides clarification and/or more accurately measures the activity.
DEPARTMENT OF BUSINESS AND INDUSTRY	754	B&I - MANUFACTURED HOUSING DIV	Lot Rent Subsidy	Percent of Subsidy applications processed in less than 30 days	Revised	Provides clarification and/or more accurately measures the activity.
DEPARTMENT OF TRANSPORTATION	800	DEPARTMENT OF TRANSPORTATION	Highway Operations and Emergency Management	Percent of Emergency Plans Completed with Training and Exercise	Revised	Provides clarification and/or more accurately measures the activity.

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Administration of Commercial Motor Vehicle and Fuel Industry Programs	Percent of International Fuel Tax Audits Conducted	Revised	Measure has been split to two measures.
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	901	DETR - REHABILITATION DIVISION	Entrepreneurial Opportunities for Individuals who are Blind	Gross Profit Increase	Revised	Provides clarification and/or more accurately measures the activity.
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	901	DETR - REHABILITATION DIVISION	Older Blind Independent Living Services	Clients with Independent Living Plan 45 Days or Less after Application	Revised	Provides clarification and/or more accurately measures the activity.
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	902	DETR - EMPLOYMENT SECURITY DIVISION	Workforce Training Services	WIA Participants that Gained Employment after Receiving Services	Revised	Provides clarification and/or more accurately measures the activity.
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	902	DETR - EMPLOYMENT SECURITY DIVISION	Employment Services	SSW Participants who Remain Employed after Receiving Services	Revised	Provides clarification and/or more accurately measures the activity.
PUBLIC EMPLOYEES' RETIREMENT SYSTEM	910	PUBLIC EMPLOYEES' RETIREMENT SYSTEM	Administration of the Retirement Account	Active Members	Revised	Moved to population/workload measure tab.
PUBLIC EMPLOYEES' RETIREMENT SYSTEM	910	PUBLIC EMPLOYEES' RETIREMENT SYSTEM	Administration of the Retirement Account	Benefit Recipients	Revised	Moved to population/workload measure tab.
DEFERRED COMPENSATION	920	DEFERRED COMPENSATION	Supplemental Retirement Plan Management	Percent of Investment Options Above Peer Rank Median	Revised	Provides clarification and/or more accurately measures the activity.
PUBLIC EMPLOYEES' BENEFITS PROGRAM	950	PUBLIC EMPLOYEES' BENEFITS	General Administration	Expense Ratio	Revised	Provides clarification and/or more accurately measures the activity.
SILVER STATE HEALTH INSURANCE EXCHANGE	960	SILVER STATE HEALTH INSURANCE EXCHANGE	Establish and Maintain a State-Based Exchange	Enrollment in Exchange	Revised	This has moved to a population/workload.
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Communication Access for Deaf and Hard of Hearing	Number of People Receiving Equipment Services	Revised	Advocacy Services was discontinued
PUBLIC UTILITIES COMMISSION	580	PUBLIC UTILITIES COMMISSION	Safety Programs	Number of Local Gas Distribution Companies Audited	Revised	Moved from a Performance Measure to Workload measure.
DEPARTMENT OF BUSINESS AND INDUSTRY	747	B&I - EMPLOYEE MANAGEMENT RELATIONS	Collective Bargaining and Labor Relations	Pleadings and Addendums Submitted	Revised	Moved from a Performance Measure to Workload measure.
DEPARTMENT OF BUSINESS AND INDUSTRY	747	B&I - EMPLOYEE MANAGEMENT RELATIONS	Collective Bargaining and Labor Relations	Case Filings	Revised	Moved from a Performance Measure to Workload measure.

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	902	DETR - EMPLOYMENT SECURITY DIVISION	Workforce Training Services	Workforce Investment Act (WIA) Training Participants.	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	332	ADMIN - NEVADA STATE LIBRARY AND ARCHIVES	Archives and Records Management Services	Number of Employees Trained	Revised	Revised to more accurately reflect population
DEPARTMENT OF BUSINESS AND INDUSTRY	744	B&I - HOUSING DIVISION	Housing Financing and Lending	Low Income Population 60% of Area Median Income or Less	Revised	Revised to more accurately reflect population
DEPARTMENT OF BUSINESS AND INDUSTRY	744	B&I - HOUSING DIVISION	Federal Housing and Grant Programs	Low Income Population 60% of Area Median Income or Less	Revised	Revised to more accurately reflect population
DEPARTMENT OF BUSINESS AND INDUSTRY	753	B&I - ATTORNEY FOR INJURED WORKERS	Legal Representation	Total Number of Appeals Assigned to NAIW	Revised	Revised to more accurately reflect population
DEPARTMENT OF BUSINESS AND INDUSTRY	740	B&I - BUSINESS AND INDUSTRY	Economic & Business Development Programs	Number of Small Businesses Seeking Advocacy Assistance	Revised	Revised to more accurately reflect population
DEPARTMENT OF BUSINESS AND INDUSTRY	740	B&I - BUSINESS AND INDUSTRY	Economic & Business Development Programs	Number of Small Business Round-Table and Task-Force Meetings	Revised	Revised to more accurately reflect population
DEPARTMENT OF BUSINESS AND INDUSTRY	753	B&I - ATTORNEY FOR INJURED WORKERS	Legal Informational Assistance	Number of Inquiries for information or assistance	Revised	Revised to more accurately reflect population
GOVERNOR'S OFFICE	080	GOVERNOR'S FINANCE OFFICE	Research and Planning	Research and Planning Section: Percent of Customers Satisfied - Biennial	Eliminated	Measure transferred to another agency
GOVERNOR'S OFFICE	080	GOVERNOR'S FINANCE OFFICE	Executive Leadership and Oversight	Percent of Department Performance Measures Met/Exceeded	Eliminated	Measure transferred to another agency
GOVERNOR'S OFFICE	080	GOVERNOR'S FINANCE OFFICE	Executive Leadership and Oversight	Percent of Customer Responses Satisfied/Very Satisfied - Biennial	Eliminated	Measure transferred to another agency
GOVERNOR'S OFFICE	080	GOVERNOR'S FINANCE OFFICE	Grants Management	Grants Facilitated Per Dollar Spent on Grant Office Salaries	Eliminated	Measure transferred to another agency
TREASURER'S OFFICE	051	TREASURER - COLLEGE SAVINGS TRUST	Outreach, Awareness, and Education	Onsite Presentations	Eliminated	Measure moved to Population/Workload
CONTROLLER'S OFFICE	060	CONTROLLER'S OFFICE	Information Technology	Dollars Saved by Using State Employees	Eliminated	Not a meaningful measure of the activity
DEPARTMENT OF ADMINISTRATION	083	ADMIN - PURCHASING DIVISION	Goods and Services Procurement, Management and Training	Dollar Value of Purchases	Eliminated	Measure moved to Population/Workload
DEPARTMENT OF ADMINISTRATION	083	ADMIN - PURCHASING DIVISION	Goods and Services Procurement, Management and Training	Value of Negotiated Contracts	Eliminated	Measure moved to Population/Workload
DEPARTMENT OF ADMINISTRATION	083	ADMIN - PURCHASING DIVISION	Food Supply and Distribution	Pounds of Food Distributed	Eliminated	Measure transferred to another agency
DEPARTMENT OF ADMINISTRATION	083	ADMIN - PURCHASING DIVISION	Food Supply and Distribution	Value of Food Distributed	Eliminated	Measure transferred to another agency
DEPARTMENT OF ADMINISTRATION	083	ADMIN - PURCHASING DIVISION	Food Supply and Distribution	Average Cost per Pound to Distribute Food	Eliminated	Measure transferred to another agency

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	Communications	Percentage of Telecom System Beyond End of Life	Eliminated	Not a meaningful measure of the activity
DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	Development	Percentage of state agencies using NEATS functions	Eliminated	Measure transferred to another agency
DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	Project Management	Total Annual Managed Project Hours	Eliminated	Measure moved to Population/Workload
DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	Project Management	Percentage Satisfactory Post-Consolidation Surveys	Eliminated	Activity no longer exists
DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	Service Planning	Percentage of Agencies with Documented IT Strategies	Eliminated	Activity no longer exists
DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	Service Planning	Percentage Agencies with Consolidation Agreement	Eliminated	Activity no longer exists
DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	Service Planning	Percentage Satisfactory Post Consolidation Surveys	Eliminated	Activity no longer exists
DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	Architecture and Governance	Number of Collaborative, Multi-agency Designs	Eliminated	Activity no longer exists
DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	Architecture and Governance	Number of Standards and Policies Reviewed Annually	Eliminated	Activity no longer exists
DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	Architecture and Governance	Number of Unplanned Service Disruptions	Eliminated	Activity no longer exists
DEPARTMENT OF ADMINISTRATION	332	ADMIN - NEVADA STATE LIBRARY AND ARCHIVES	Reference/Resource Access & Assistance	Reference Transactions (Current and Historical Info) per FTE	Eliminated	Measure moved to Population/Workload
DEPARTMENT OF ADMINISTRATION	931	ADMIN - VICTIMS OF CRIME	Investigate and Administer Approved Medical Claims	Percent of Compensation Claims Paid	Eliminated	Not a meaningful measure of the activity
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	101	DTCA - DIVISION OF TOURISM	Tourism Marketing and Advertising	Nevada Division of Tourism-Influenced Consumer Requests	Eliminated	Not a meaningful measure of the activity
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	333	DTCA - NEVADA ARTS COUNCIL	Community, Economic, and Tourism Development Through the Arts	Nevada Communities and Reservations Receiving Nevada Arts Council Grants	Eliminated	Duplication of another Measure
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	Business Development	Jobs created through Development Authorities	Eliminated	Not a meaningful measure of the activity
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	Business Development	New Wages Generated from Tax Incentives	Eliminated	Replaced with a new measure
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	Business Development	Number of Prospect Inquiries	Eliminated	Replaced with a new measure
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	Business Development	Qualified Leads on New Potential Businesses	Eliminated	Replaced with a new measure
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	Global Trade and Investment	Businesses Receiving Assistance in Export and Foreign Direct Investment	Eliminated	Data unavailable

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	Global Trade and Investment	Dollars Used to Create a Job through Grant Export	Eliminated	Data unavailable
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	Global Trade and Investment	Nevada Based Companies Expanding Export Trade	Eliminated	Data unavailable
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	Global Trade and Investment	New Jobs as a Result of Foreign Investment	Eliminated	Data unavailable
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	Film Attraction and Development	Productions Filmed in Nevada	Eliminated	Measure moved to Population/Workload
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	Film Attraction and Development	Revenue Generated from Production in Nevada	Eliminated	Not a meaningful measure of the activity
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	Rural Community Development	Funds Leveraged from Community Development Block Grants Funds Provided	Eliminated	Duplication of another Measure
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	Rural Community Development	Number of Projects Funded	Eliminated	Measure moved to Population/Workload
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	Rural Community Development	Number of Projects Requesting CDBG Grants	Eliminated	Measure moved to Population/Workload
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	Rural Community Development	Total Amount of Community Development Block Grants Funds Granted	Eliminated	Measure moved to Population/Workload
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	Rural Community Development	Total Community Development Block Grants Grant Funds Requested	Eliminated	Duplication of another Measure
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	Government Contract and Procurement	Increase in Businesses Qualified for Government Contracts	Eliminated	Not a meaningful measure of activity
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	Government Contract and Procurement	Increase in Dollar Value of Contracts	Eliminated	Replaced with a new measure
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	Government Contract and Procurement	Number of Clients Managed per Procurement Specialist	Eliminated	Measure moved to Population/Workload
DEPARTMENT OF TAXATION	130	DEPARTMENT OF TAXATION	Information Technology	Percent of Time Core Information Systems Available as Scheduled	Eliminated	Data unavailable
DEPARTMENT OF TAXATION	130	DEPARTMENT OF TAXATION	General Administration	Percent of Activity Performance Measures Met	Eliminated	Not a meaningful measure of activity
JUDICIAL DISCIPLINE COMMISSION	220	JUDICIAL DISCIPLINE COMMISSION	Conduct Judicial Discipline Investigations and Adjudicatory Proceedings	New Complaints Filed	Eliminated	Measure moved to Population/Workload
JUDICIAL DISCIPLINE COMMISSION	220	JUDICIAL DISCIPLINE COMMISSION	Conduct Judicial Discipline Investigations and Adjudicatory Proceedings	Number of Cases Dismissed without Investigation	Eliminated	Not a meaningful measure of activity
JUDICIAL DISCIPLINE COMMISSION	220	JUDICIAL DISCIPLINE COMMISSION	Conduct Judicial Discipline Investigations and Adjudicatory Proceedings	Number of Cases Dismissed after Investigation	Eliminated	Not a meaningful measure of activity

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
JUDICIAL DISCIPLINE COMMISSION	220	JUDICIAL DISCIPLINE COMMISSION	Issue Judicial Ethics Advisory Opinions to Judicial Officers & Aspirants	Number of Advisory Opinions Issued	Eliminated	Measure moved to Population/Workload
COMMISSION ON PEACE OFFICERS STANDARDS & TRAINING	230	PEACE OFFICERS STANDARDS & TRAINING	Basic Training Academy	Physical Fitness Training	Eliminated	Measure moved to Population/Workload
COMMISSION ON PEACE OFFICERS STANDARDS & TRAINING	230	PEACE OFFICERS STANDARDS & TRAINING	Professional Development	Number of Student Hours in Training	Eliminated	Measure moved to Population/Workload
COMMISSION ON PEACE OFFICERS STANDARDS & TRAINING	230	PEACE OFFICERS STANDARDS & TRAINING	Professional Development	Professional Certificates Issued	Eliminated	Measure moved to Population/Workload
COMMISSION ON PEACE OFFICERS STANDARDS & TRAINING	230	PEACE OFFICERS STANDARDS & TRAINING	Records and Certification	Number of Basic Certificates Issued	Eliminated	Measure moved to Population/Workload
COMMISSION ON PEACE OFFICERS STANDARDS & TRAINING	230	PEACE OFFICERS STANDARDS & TRAINING	Records and Certification	Number of Active and Inactive Peace Officers' Records Maintained	Eliminated	Measure moved to Population/Workload
DEPARTMENT OF VETERANS SERVICES	240	DEPARTMENT OF VETERANS SERVICES	Nevada State Veterans Home - Support Services	Cost Per Resident Day	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF VETERANS SERVICES	240	DEPARTMENT OF VETERANS SERVICES	Nevada State Veterans Home - Quality of Life	Veterans Home Occupancy Rate	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Pass Through	Pass Through Funding to School Districts	Eliminated	Replaced with a new measure
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Local Education Agency Support	Cohort Graduation Rate	Eliminated	Replaced with a new measure
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Educator Effectiveness and Development	Nevada School Performance Framework	Eliminated	Data unavailable
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Educator Effectiveness and Development	Effective Evaluators	Eliminated	Data unavailable
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Educator Effectiveness and Development	Percent of Administrators Rated Highly Effective	Eliminated	Data unavailable
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Educator Effectiveness and Development	Educator Preparation Program Reviews	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Educator Effectiveness and Development	Nevada School Performance Framework	Eliminated	Data unavailable
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Educator Effectiveness and Development	Percent of Teachers Rated Highly Effective	Eliminated	Replaced with a new measure
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Educator Effectiveness and Development	Professional Development	Eliminated	Data unavailable
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Student Nutrition	Percent of Eligible Students Participating in School Lunch Program	Eliminated	Measure transferred to another agency
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Student Nutrition	Percent of Eligible Students Participating in the School Breakfast Program	Eliminated	Measure transferred to another agency

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Student Nutrition	School Food Authorities Meeting New Healthy Meal Patterns	Eliminated	Measure transferred to another agency
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Student Nutrition	Wellness Policy	Eliminated	Measure transferred to another agency
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Student Nutrition	Healthier US School Challenge	Eliminated	Measure transferred to another agency
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Student Nutrition	CACFP Meals	Eliminated	Measure transferred to another agency
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Student Nutrition	SFSP Meals	Eliminated	Measure transferred to another agency
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Student Nutrition	At Risk Meals	Eliminated	Measure transferred to another agency
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	SUPPORT - Fiscal Services	Increase Transparency of NDE Audits	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	SUPPORT - Personnel & Payroll	Work Performance Standards	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	SUPPORT - Personnel & Payroll	Employee Evaluations	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	SUPPORT - Personnel & Payroll	Overtime as a Percent of Base Pay	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	SUPPORT - General Administration	Reduce Audit Findings	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	SUPPORT - General Administration	Budget Variance	Eliminated	Replaced with a new measure
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	SUPPORT - General Administration	State Improvement Plan	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	SUPPORT - General Administration	Department of Education Administrative Costs Per Pupil	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	SUPPORT - General Administration	Percent of Defined Education Performance Goals Achieved	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Assessment, Data, and Accountability Management	Aligned Assessments: PreK-2	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Assessment, Data, and Accountability Management	Update the Nevada School Performance Framework	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Assessment, Data, and Accountability Management	Goals for Integrated Longitudinal Data System	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Educational Options	Percent of Two Star Schools Showing Improvement	Eliminated	Replaced with a new measure

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Educational Options	PostSecondary Attainment	Eliminated	Replaced with a new measure
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Education Policy and Management	Evidence-based Decision Making	Eliminated	Data unavailable
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	SUPPORT - Fiscal Services	Percent of State and Federal Reports Submitted on Time and Correctly	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Educational Options	Percent of One Star Schools Showing Improvement	Eliminated	Replaced with a new measure
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Education Policy and Management	Policy Implementation	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Education Policy and Management	Education Policy Initiatives Accepted by the Governor and Legislature	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Student and School Support	Achievement Gap Between Identified student populations	Eliminated	Data unavailable
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Early Childhood Education	Third Grade Reading Proficiency	Eliminated	Replaced with a new measure
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Local Education Agency Support	Increase the Effective Use of School Funding	Eliminated	Replaced with a new measure
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Local Education Agency Support	Expenditures Per Pupil	Eliminated	Data unavailable
WESTERN INTERSTATE COMMISSION ON HIGHER EDUCATION	351	WESTERN INTERSTATE COMMISSION ON HIGHER EDUCATION	Nevada WICHE Health Workforce Incentive Programs	Rate of Return	Eliminated	Replaced with a new measure
WESTERN INTERSTATE COMMISSION ON HIGHER EDUCATION	351	WESTERN INTERSTATE COMMISSION ON HIGHER EDUCATION	Nevada WICHE Health Workforce Incentive Programs	Economic Impact of Supported Graduates	Eliminated	Replaced with a new measure
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	Public Service	Graduate Volume	Eliminated	Replaced with a new measure
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	Research	Graduate Volume	Eliminated	Replaced with a new measure
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	Research	Completions Per Student Population	Eliminated	Replaced with a new measure
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	Research	Completions Per Revenue Base	Eliminated	Data unavailable
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	Public Service	Completions Per Student Population	Eliminated	Replaced with a new measure
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	Academic Support	Completions Per Student Population	Eliminated	Replaced with a new measure
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	Academic Support	Completions Per Revenue Base	Eliminated	Data unavailable

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	Institutional Support	Completions Per Revenue Base	Eliminated	Replaced with a new measure
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	Operations and Maintenance of Plant	Graduate Volume	Eliminated	Replaced with a new measure
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	Operations and Maintenance of Plant	Completions Per Revenue Base	Eliminated	Replaced with a new measure
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	Scholarships and Fellowships	Graduate Volume	Eliminated	Replaced with a new measure
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	Student Services	Graduate Volume	Eliminated	Replaced with a new measure
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	Student Services	Completions Per Revenue Base	Eliminated	Replaced with a new measure
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	Nevada WICHE Health Workforce Incentive Programs	Number of Professionals Serving Nevadans	Eliminated	Measure transferred to another agency
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	Nevada WICHE Health Workforce Incentive Programs	Economic Impact of Supported Graduates	Eliminated	Measure transferred to another agency
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	Nevada WICHE Health Workforce Incentive Programs	Rate of Return	Eliminated	Measure transferred to another agency
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	Instruction	Graduate Volume	Eliminated	Replaced with a new measure
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	Instruction	Completions Per Student Population	Eliminated	Replaced with a new measure
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	Instruction	Completions Per Revenue Base	Eliminated	Replaced with a new measure
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	Academic Support	Graduate Volume	Eliminated	Replaced with a new measure
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	Institutional Support	Graduate Volume	Eliminated	Replaced with a new measure
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	Scholarships and Fellowships	Completions Per Revenue Base	Eliminated	Replaced with a new measure
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	Scholarships and Fellowships	Completions Per Student Population	Eliminated	Replaced with a new measure
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	Operations and Maintenance of Plant	Completions Per Student Population	Eliminated	Replaced with a new measure
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	Student Services	Completions Per Student Population	Eliminated	Replaced with a new measure
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	Public Service	Completions Per Revenue Base	Eliminated	Data unavailable

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	Institutional Support	Completions Per Student Population	Eliminated	Replaced with a new measure
DEPARTMENT OF HEALTH AND HUMAN SERVICES	400	DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE	Head Start Collaboration and Early Childhood Systems Office	Objectives Met Each Year	Eliminated	Measure transferred to another agency
DEPARTMENT OF HEALTH AND HUMAN SERVICES	400	DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE	Health Information Technology (HIT)	Electronic Prescribing-Enabled Pharmacies	Eliminated	Data unavailable
DEPARTMENT OF HEALTH AND HUMAN SERVICES	400	DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE	Health Information Technology (HIT)	Clinical Labs Enabled to Send Electronic Results	Eliminated	Data unavailable
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	IDEA Part C	Annual Performance Report	Eliminated	Activity Eliminated
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	IDEA Part C	Early Intervention Services	Eliminated	Activity Eliminated
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	IDEA Part C	Number of Disputes or Complaints	Eliminated	Activity Eliminated
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	IDEA Part C	Services Received	Eliminated	Activity Eliminated
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	State Pharmacy Assistance Program	Timely Member Enrollment - Disability RX	Eliminated	Duplication of another Measure
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Communication Access for Deaf and Hard of Hearing	Percentage of Complaints Filed to the FCC	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Private Sector Partnership Administration	Independent Living Plan Goals	Eliminated	Activity Eliminated
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Private Sector Partnership Administration	Low Income Clients Served	Eliminated	Activity Eliminated
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Private Sector Partnership Administration	Minority Clients Served	Eliminated	Activity Eliminated
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Private Sector Partnership Administration	Rural Nevada Clients	Eliminated	Activity Eliminated
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Early Intervention Services	Children Exited Part C Within Typical Development	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Psychological Services	Intake Rate Timeliness	Eliminated	Activity Eliminated
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Developmental Services Community Support Services	Eligible Recipients Participating in Community Based Living	Eliminated	Replaced with a new measure
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Developmental Services Community Support Services	Outpatient Service Recipients who were Employed	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Institutional Care	Percent of Reduction of Individuals Requiring Restrictive Intervention	Eliminated	Not a meaningful measure of activity

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF HEALTH AND HUMAN SERVICES	403	DHHS - HEALTH CARE FINANCING & POLICY	Fiscal Services	Percent of Provider Rate Appeals Responded to in 90 Days	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF HEALTH AND HUMAN SERVICES	403	DHHS - HEALTH CARE FINANCING & POLICY	Fiscal Services	Percent of Provider Types Receiving Payment Rate and Methodology Reviews	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF HEALTH AND HUMAN SERVICES	403	DHHS - HEALTH CARE FINANCING & POLICY	Medical Services Reimbursement	Percent of Provider Appeal Determinations Issued within 30 Days	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF HEALTH AND HUMAN SERVICES	403	DHHS - HEALTH CARE FINANCING & POLICY	Health Care Transparency	Percent of Patient Discharge Data Posted within 45 Days	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF HEALTH AND HUMAN SERVICES	403	DHHS - HEALTH CARE FINANCING & POLICY	Health Care Transparency	Number of New Visitors Accessing the CHIA Website	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF HEALTH AND HUMAN SERVICES	403	DHHS - HEALTH CARE FINANCING & POLICY	Health Care Transparency	Number of New Visitors Accessing the CHIA Website	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Regulatory Oversight	Regulated Entities that Harmed People	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Fiscal/Accounting/Budget	Number of Audit Findings	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Payroll and Personnel	Staff Retention	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Inpatient Services	Active Participation Rate	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Inpatient Services	Outpatient Timeliness	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Inpatient Services	Percent of Clients Not Readmitted to a Hospital within a Year	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Clinical Services	Intakes and Assessments Completed within 90 Days	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Clinical Services	Outpatient Clients Not Hospitalized	Eliminated	Replaced with a new measure
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Clinical Services	Outpatient Service Hours per Client	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Social Services	Clients Requiring Institutional Care	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Social Services	Eligible Recipients Participating in Community Based Living	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Social Services	Outpatient Service Recipients who were Employed	Eliminated	Not a meaningful measure of activity

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORT SERVICES	Administration - Information Technology	Percent of Desktop Calls Responded to Timely	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORT SERVICES	Administration General	Family Service Specialist Caseworker Retention	Eliminated	Data unavailable
DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORT SERVICES	Temporary Assistance for Needy Families (TANF)	Percent of TANF Clients Engaged in Work Activity	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORT SERVICES	Child Care	Percent of At-Risk Families Participating	Eliminated	Measure moved to Population/ Workload
DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORT SERVICES	Child Care	Percent of New Employees of Nevada (NEON) Clients Involved in Work Activity	Eliminated	Data unavailable
DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORT SERVICES	Energy Assistance	Percent Universal Energy Charge (UEC) Funds Expended within Year Received	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORT SERVICES	Energy Assistance	Cost of Administration	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORT SERVICES	Medicaid Eligibility	Percent of Medicaid Cases Processed Accurately	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Child Welfare - Child Protective Services	Child Maltreatment Reports Initiated Timely	Eliminated	Replaced with a new measure
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Child Welfare - Child Protective Services	Initial and Ongoing Assessments of Safety and Risk	Eliminated	Replaced with a new measure
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Child Welfare - Child Protective Services	Services to Protect Children	Eliminated	Replaced with a new measure
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Child Welfare - Foster Care	Average Months in Foster Care	Eliminated	Replaced with a new measure
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Child Welfare - Foster Care	Home Studies for Outgoing Children	Eliminated	Replaced with a new measure
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Child Welfare - Foster Care	Home Study Requests	Eliminated	Replaced with a new measure
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Child Welfare - Foster Care	Licensed Family Foster Homes	Eliminated	Replaced with a new measure
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Child Welfare - Foster Care	Percent of Time Visitation Standard is Met	Eliminated	Replaced with a new measure
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Child Welfare - Foster Care	Timely Completion of Incoming Home Studies	Eliminated	Replaced with a new measure
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Child Welfare - Adoptions	Average Months to Adoption	Eliminated	Replaced with a new measure

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Child Welfare - Adoptions	Finalized Adoptions	Eliminated	Replaced with a new measure
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Children's Mental Health - Outpatient Clinical Services	Percent of Children Showing Improvement Age 0-6	Eliminated	Replaced with a new measure
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Children's Mental Health - Outpatient Clinical Services	Percent of Children Showing Improvement Age 6-18	Eliminated	Replaced with a new measure
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Children's Mental Health - Intensive Care Coordination Services	Percent of 3 to 7 Year Olds Showing Improvement	Eliminated	Replaced with a new measure
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Children's Mental Health - Intensive Care Coordination Services	Percent of 6 to 18 Year Olds Showing Improvement	Eliminated	Replaced with a new measure
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Children's Mental Health - Residential Rehabilitation Services	Percent of Children Showing Improvement	Eliminated	Replaced with a new measure
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Children's Mental Health - In-Patient Psychiatric Services	Children Showing Improvement in Acute Care	Eliminated	Replaced with a new measure
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Children's Mental Health - In-Patient Psychiatric Services	Percent of Children Showing Improvement	Eliminated	Replaced with a new measure
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Juvenile Services - Juvenile Correction Care	Average Length of Stay	Eliminated	Replaced with a new measure
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Juvenile Services - Juvenile Correction Care	Revocation Rate	Eliminated	Replaced with a new measure
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Juvenile Services - Community Alternative Correction Placements	Average Months at County Camps	Eliminated	Replaced with a new measure
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Juvenile Services - Community Alternative Correction Placements	Revocation Rate	Eliminated	Replaced with a new measure
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Juvenile Services - Federal Juvenile Justice and Delinquency Prevention	Non-Compliance with Jail Sight/Sound Mandates	Eliminated	Replaced with a new measure
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Juvenile Services - Federal Juvenile Justice and Delinquency Prevention	Non-Compliance with Status Offender Mandates	Eliminated	Replaced with a new measure
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Juvenile Services - Federal Juvenile Justice and Delinquency Prevention	Rate of Non-Compliance with Jail Removal Mandates	Eliminated	Replaced with a new measure
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Child Welfare - Review of Child Deaths	Child Fatality Public Disclosures within 48 Hours	Eliminated	Replaced with a new measure
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Child Welfare - Review of Child Deaths	Number of Annual Trainings	Eliminated	Replaced with a new measure
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Child Welfare - Review of Child Deaths	Public Awareness and Prevention Initiatives	Eliminated	Replaced with a new measure
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Child Welfare - Review of Child Deaths	Reduction in deaths from top preventable causes	Eliminated	Replaced with a new measure

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	Fiscal Services	Non-Emergency Retro-Active Contracts	Eliminated	Data unavailable
TAHOE REGIONAL PLANNING AGENCY	480	TAHOE REGIONAL PLANNING AGENCY	Planning	Permit Applications Processed	Eliminated	Activity Eliminated
TAHOE REGIONAL PLANNING AGENCY	480	TAHOE REGIONAL PLANNING AGENCY	Planning	Memorandum of Understanding Administered	Eliminated	Activity Eliminated
TAHOE REGIONAL PLANNING AGENCY	480	TAHOE REGIONAL PLANNING AGENCY	Planning	Project Inspections	Eliminated	Activity Eliminated
TAHOE REGIONAL PLANNING AGENCY	480	TAHOE REGIONAL PLANNING AGENCY	Planning	Permit Applications Received	Eliminated	Activity Eliminated
TAHOE REGIONAL PLANNING AGENCY	480	TAHOE REGIONAL PLANNING AGENCY	Planning	RPU Violations Resolved	Eliminated	Activity Eliminated
COMMISSION ON MINERAL RESOURCES	500	COMMISSION ON MINERAL RESOURCE	Oil, Gas, and Geothermal	Percent of Permits Processed in Ten Working Days	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulatory Compliance and Resource Management	Percent of Inspection Tests Performed within Timeframe	Eliminated	Data unavailable
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulatory Compliance and Resource Management	Services Commodities Protected from Pest/Disease	Eliminated	Data unavailable
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulatory Compliance and Resource Management	Value of Agriculture Services and Commodities	Eliminated	Data unavailable
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Food and Nutrition Management	Food Supply and Distribution	Eliminated	Data unavailable
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Administration	Population Title	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Administration	Value of Services and Commodities	Eliminated	Data unavailable
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Administration	Percent of Department Performance Measures Met	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Resource Management	Value of Agriculture Commodities Protected	Eliminated	Data unavailable
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulatory/Criminal Investigations and Enforcement	Non-Compliant Commodities and Merchandise Excluded	Eliminated	Data unavailable
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulatory/Criminal Investigations and Enforcement	Number of Inspections Performed	Eliminated	Data unavailable
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulatory/Criminal Investigations and Enforcement	Percent of Inspections that Find Compliance	Eliminated	Data unavailable
PUBLIC UTILITIES COMMISSION	580	PUBLIC UTILITIES COMMISSION	Certificates, Licenses and Permits	Certificates, Licenses and Permits Cancelled	Eliminated	Measure moved to Population/Workload

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
PUBLIC UTILITIES COMMISSION	580	PUBLIC UTILITIES COMMISSION	Fiscal	Percent of Delinquent Entities Referred to Legal Counsel	Eliminated	Data unavailable
PUBLIC UTILITIES COMMISSION	580	PUBLIC UTILITIES COMMISSION	Information Technology	Percent of Personal Computers with Windows 7 Operating Systems or Newer	Eliminated	Not a meaningful measure of activity
PUBLIC UTILITIES COMMISSION	580	PUBLIC UTILITIES COMMISSION	Information Technology	Percent of Servers with Operating Systems Older than Windows Server 2008 R2	Eliminated	Not a meaningful measure of activity
PUBLIC UTILITIES COMMISSION	580	PUBLIC UTILITIES COMMISSION	Electric and Water Resource Planning	Percent of Investigations, Audits, and Cases Resolved in Favor of PUCN	Eliminated	Data unavailable
PUBLIC UTILITIES COMMISSION	580	PUBLIC UTILITIES COMMISSION	Rate and Rulemakings	Percent of Rulemakings Opened within 60 Days of Passage	Eliminated	Replaced with a new measure
PUBLIC UTILITIES COMMISSION	580	PUBLIC UTILITIES COMMISSION	Consumer Complaints, Outreach and Media Activities	Number of Community Events Attended and Brochures / Pamphlets Distributed	Eliminated	Measure moved to another activity
GAMING CONTROL BOARD	611	GCB - GAMING CONTROL BOARD	Enforcement	Total Number of Casinos or Licensed Locations	Eliminated	Measure moved to Population/ Workload
DEPARTMENT OF PUBLIC SAFETY	650	DPS-DIRECTOR'S OFFICE	Human Resource Management	Number of Days for Efficient Resolution to Disciplinary Actions	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF PUBLIC SAFETY	650	DPS-DIRECTOR'S OFFICE	Fiscal Management	Percent of contracts rejected by the Budget Div	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF PUBLIC SAFETY	651	DPS-HIGHWAY PATROL	Patrol Operations	Occupant Restraint Enforcement per Sworn Officer	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF PUBLIC SAFETY	651	DPS-HIGHWAY PATROL	Dignitary Protection	Percent of Investigated Threats	Eliminated	Activity moved to another agency
DEPARTMENT OF PUBLIC SAFETY	651	DPS-HIGHWAY PATROL	Dignitary Protection	Percent of Time Providing Security to Primary Dignitary	Eliminated	Activity moved to another agency
DEPARTMENT OF PUBLIC SAFETY	651	DPS-HIGHWAY PATROL	Dignitary Protection	Percent of Time on Site Survey Planning	Eliminated	Activity moved to another agency
DEPARTMENT OF PUBLIC SAFETY	651	DPS-HIGHWAY PATROL	Patrol Operations	Number of Fatal Crashes Investigated	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF PUBLIC SAFETY	652	DPS-PAROLE & PROBATION	Pre-Sentence Investigation Reports	Percent of Reports Completed in a Timely Manner	Eliminated	Data unavailable
DEPARTMENT OF PUBLIC SAFETY	652	DPS-PAROLE & PROBATION	Supervise Offenders	Offender Recidivism	Eliminated	Data unavailable
DEPARTMENT OF PUBLIC SAFETY	653	DPS-INVESTIGATION DIVISION	Manage and Participate in Narcotics Task Force	Cases Initiated	Eliminated	Not a meaningful measure of activity

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF PUBLIC SAFETY	653	DPS-INVESTIGATION DIVISION	General Administration	Percent of Division Personnel Trained	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF PUBLIC SAFETY	653	DPS-INVESTIGATION DIVISION	Manage and Participate in Nevada Threat Analysis	Percent of Special Event Threat Assessments Completed as Requested	Eliminated	Duplicative measure
DEPARTMENT OF PUBLIC SAFETY	653	DPS-INVESTIGATION DIVISION	Manage and Participate in Nevada Threat Analysis	Informational Bulletins Disseminated	Eliminated	Replaced with a new measure
DEPARTMENT OF PUBLIC SAFETY	653	DPS-INVESTIGATION DIVISION	Conduct Investigations	Polygraphs Conducted	Eliminated	Replaced with a new measure
DEPARTMENT OF PUBLIC SAFETY	654	DPS-EMERGENCY MANAGEMENT	Emergency Response Coordination and Recovery	Percent of Media Requests Initiated within One Hour	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF PUBLIC SAFETY	655	DPS-GENERAL SERVICES	Criminal Justice Technology Services	JLink Availability	Eliminated	Activity no longer exists
DEPARTMENT OF PUBLIC SAFETY	655	DPS-GENERAL SERVICES	Criminal Justice Technology Services	Percent of Technology Projects Completed	Eliminated	Activity no longer exists
DEPARTMENT OF PUBLIC SAFETY	656	DPS-FIRE MARSHAL	General Administration	Compliant Transactions	Eliminated	Data unavailable
DEPARTMENT OF PUBLIC SAFETY	657	DPS-CAPITOL POLICE	Provides State Government Law Enforcement Protection	Calls for Service	Eliminated	Replaced with a new measure
DEPARTMENT OF PUBLIC SAFETY	657	DPS-CAPITOL POLICE	Provides State Government Law Enforcement Protection	Violent Crime Rate per 1,000 State Employees	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF PUBLIC SAFETY	657	DPS-CAPITOL POLICE	Provides State Government Law Enforcement Protection	Property Crime Rate per 1,000 State Employees	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF PUBLIC SAFETY	658	DPS-TRAFFIC SAFETY	Highway Safety Education	Motorcycle Fatalities Reduction	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF PUBLIC SAFETY	658	DPS-TRAFFIC SAFETY	Highway Safety Education	Percent of Motorcycle Fatalities without Helmets	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF PUBLIC SAFETY	658	DPS-TRAFFIC SAFETY	Federal Grant Administration	Roadway Crash Serious Injuries	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF PUBLIC SAFETY	658	DPS-TRAFFIC SAFETY	Federal Grant Administration	Roadway Fatalities Reduction	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF PUBLIC SAFETY	658	DPS-TRAFFIC SAFETY	Fatal Accident Reporting Analysis	National Traffic Safety Administration Fatal Accident Reporting Benchmarks	Eliminated	Activity Eliminated
DEPARTMENT OF PUBLIC SAFETY	658	DPS-TRAFFIC SAFETY	Highway Safety Education-Awareness Media	Percent of Unbelted Fatalities	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF PUBLIC SAFETY	658	DPS-TRAFFIC SAFETY	Highway Safety Education-Awareness Media	Public Safety Service Announcements Released	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF PUBLIC SAFETY	659	DPS-CRIMINAL JUST ASSIST	Administer the Prisoner Re-entry Program	Percent of Total Funds Distributed for Re-Entry Programs	Eliminated	Not a meaningful measure of activity

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	706	DCNR - FORESTRY DIVISION	"All Risk" Emergency Services	Inspections of Homes Without Defensible Space	Eliminated	Activity no longer exists
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	706	DCNR - FORESTRY DIVISION	"All Risk" Emergency Services	Fire District Schools Receiving Education Programs	Eliminated	Activity no longer exists
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	706	DCNR - FORESTRY DIVISION	"All Risk" Emergency Services	Required Employee Training Completed	Eliminated	Activity no longer exists
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	708	DCNR - NATURAL HERITAGE	General Administration	Negative Audit Findings	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	Game Management	Number of Landowners Requesting and Issued Big Game Tags	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	Game Management	Percent of Annual Predator Management Income Expended	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	Conservation Education	Licensed Hunters each License Year	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	Fisheries Management	Number of Fish Stocked from NDOW Hatcheries	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	Fisheries Management	Number of Endemic Aquatic Species of Concern	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF BUSINESS AND INDUSTRY	740	B&I - BUSINESS AND INDUSTRY	Policy Development and Direction	Performance Measures (PM) achieved	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF BUSINESS AND INDUSTRY	740	B&I - BUSINESS AND INDUSTRY	Policy Development and Direction	Constituent Inquires and Complaints Responded to within 15 Days	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF BUSINESS AND INDUSTRY	740	B&I - BUSINESS AND INDUSTRY	Policy Development and Direction	Percent of Employee Evaluations meeting and exceeding standard	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF BUSINESS AND INDUSTRY	740	B&I - BUSINESS AND INDUSTRY	Policy Development and Direction	Work Performance Standards (WPS) Reviewed	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF BUSINESS AND INDUSTRY	740	B&I - BUSINESS AND INDUSTRY	Fiscal and Budget	Work Programs and Contracts Responded to within Three Days	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF BUSINESS AND INDUSTRY	740	B&I - BUSINESS AND INDUSTRY	Fiscal and Budget	Nevada Annual Private Bond Authority	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	INSURANCE EXAMINATIONS	Premium Tax Audits	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	LEGAL AND ENFORCEMENT	Bulletins Drafted	Eliminated	Measure moved to Population/Workload
DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	RATE AND FORM REVIEW AND APPROVAL	Filings Processed within 60 Days of Receipt	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	PRODUCER LICENSING	Continuing Education Courses Denied	Eliminated	Not a meaningful measure of activity

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DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	RULEMAKING	Regulations Submitted to LCB	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	RULEMAKING	Changed Regulation	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	RULEMAKING	Adopted Regulations	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Education, Research, and Analysis	No-Show Training Percentage	Eliminated	Replaced with a new measure
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Enforce OSHA Standards and Regulations in all Workplaces	Citation Types	Eliminated	Duplicative measure
DEPARTMENT OF BUSINESS AND INDUSTRY	744	B&I - HOUSING DIVISION	Low-Income State Housing Assistance	Units of Housing Created	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF BUSINESS AND INDUSTRY	744	B&I - HOUSING DIVISION	Federal Housing and Grant Programs	Apartments Produced	Eliminated	Measure moved to Population/Workload
DEPARTMENT OF BUSINESS AND INDUSTRY	744	B&I - HOUSING DIVISION	Special Housing Federal Programs	Special Housing Federal Programs	Eliminated	Duplicative measure
DEPARTMENT OF BUSINESS AND INDUSTRY	744	B&I - HOUSING DIVISION	Special Housing Federal Programs	Foreclosed Homes Purchased	Eliminated	Duplicative measure
DEPARTMENT OF BUSINESS AND INDUSTRY	747	B&I - EMPLOYEE MANAGEMENT RELATIONS	Resource Management and Public Outreach	Interventions On Behalf of Local Government Employees	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF BUSINESS AND INDUSTRY	747	B&I - EMPLOYEE MANAGEMENT RELATIONS	Resource Management and Public Outreach	Outreach Presentations	Eliminated	Measure moved to Population/Workload
DEPARTMENT OF BUSINESS AND INDUSTRY	747	B&I - EMPLOYEE MANAGEMENT RELATIONS	Collective Bargaining and Labor Relations	Contacts Made During the year	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF BUSINESS AND INDUSTRY	747	B&I - EMPLOYEE MANAGEMENT RELATIONS	Collective Bargaining and Labor Relations	Hearings	Eliminated	Measure moved to Population/Workload
DEPARTMENT OF BUSINESS AND INDUSTRY	748	B&I - REAL ESTATE DIVISION	Consumer Education	Participants in Real Estate Transactions	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF BUSINESS AND INDUSTRY	749	B&I - ATHLETIC COMMISSION	Medical	Percent of Compliance with Medical Suspension Database	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF BUSINESS AND INDUSTRY	749	B&I - ATHLETIC COMMISSION	General Administration	Percent of Fees Accurately and Timely Collected	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Administration	Applicants Failing Initial Driver Tests	Eliminated	Activity Eliminated
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Administration	Permits Issued per Employee	Eliminated	Activity Eliminated
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Administration	Authority Decisions Reversed on Appeal	Eliminated	Activity Eliminated

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Enforcement	Radio Calls Resulting in Citation or Warning	Eliminated	Activity Eliminated
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Enforcement	Events Resulting in Arrest	Eliminated	Activity Eliminated
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Enforcement	Consumer Complaints Resolved within Six Months	Eliminated	Activity Eliminated
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Vehicle Inspection	On-Time Operational Vehicle Checks	Eliminated	Replaced with a new measure
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Public Safety Dispatcher	Dispatched Calls Answered within Three Rings	Eliminated	Replaced with a new measure
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Public Safety Dispatcher	Taxi Complaints Received per Million Taxi Rides	Eliminated	Replaced with a new measure
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Public Safety Dispatcher	Authorized Criminal History Inquires	Eliminated	Replaced with a new measure
DEPARTMENT OF BUSINESS AND INDUSTRY	752	B&I - LABOR COMMISSION	Apprenticeship	State Apprenticeship Council Meetings Occurred	Eliminated	Measure moved to Population/ Workload
DEPARTMENT OF BUSINESS AND INDUSTRY	752	B&I - LABOR COMMISSION	Employment Agencies	Percent of Agency Bonds Approved within Sixty Days	Eliminated	Duplicative measure
DEPARTMENT OF BUSINESS AND INDUSTRY	752	B&I - LABOR COMMISSION	Employment Agencies	Percent of Private Employment Agencies Registered within Sixty Days	Eliminated	Duplicative measure
DEPARTMENT OF BUSINESS AND INDUSTRY	752	B&I - LABOR COMMISSION	General Administration	Percent of Customer Inquiries Addressed on First Contact	Eliminated	Data unavailable
DEPARTMENT OF BUSINESS AND INDUSTRY	752	B&I - LABOR COMMISSION	General Administration	Percent of Customer Referrals Properly Routed	Eliminated	Data unavailable
DEPARTMENT OF BUSINESS AND INDUSTRY	752	B&I - LABOR COMMISSION	General Administration	Percent of Items Purged per Retention Schedule	Eliminated	Data unavailable
DEPARTMENT OF BUSINESS AND INDUSTRY	753	B&I - ATTORNEY FOR INJURED WORKERS	Legal Representation	Value of Cases Won	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF BUSINESS AND INDUSTRY	753	B&I - ATTORNEY FOR INJURED WORKERS	Legal Informational Assistance	Referrals from Clients	Eliminated	Duplicative measure
DEPARTMENT OF BUSINESS AND INDUSTRY	753	B&I - ATTORNEY FOR INJURED WORKERS	Legal Informational Assistance	Referrals from Hearing Office	Eliminated	Duplicative measure
DEPARTMENT OF BUSINESS AND INDUSTRY	754	B&I - MANUFACTURED HOUSING DIV	Lot Rent Subsidy	Applications Received in Northern/ Rural Nevada	Eliminated	Duplicative measure
DEPARTMENT OF BUSINESS AND INDUSTRY	754	B&I - MANUFACTURED HOUSING DIV	Lot Rent Subsidy	Applications Received in Southern Nevada	Eliminated	Duplicative measure
DEPARTMENT OF BUSINESS AND INDUSTRY	754	B&I - MANUFACTURED HOUSING DIV	Education/Recovery	Salesperson Consumer Complaints Received	Eliminated	Activity Eliminated

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF BUSINESS AND INDUSTRY	754	B&I - MANUFACTURED HOUSING DIV	Education/Recovery	Servicemen Consumer Complaints Received	Eliminated	Activity Eliminated
DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	Regulatory Supervision	Number of Regulatory Enforcement Actions Taken	Eliminated	Measure moved to Population/ Workload
DEPARTMENT OF BUSINESS AND INDUSTRY	756	B&I - DIVISION OF MORTGAGE LENDING	General Administration	Percent of Effective Management	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF BUSINESS AND INDUSTRY	756	B&I - DIVISION OF MORTGAGE LENDING	Investigations	Percent of Investigations Resolved in Ninety Days	Eliminated	Replaced with a new measure
DEPARTMENT OF TRANSPORTATION	800	DEPARTMENT OF TRANSPORTATION	General Administration	Agreements Fully Executed within 45 Days	Eliminated	Replaced with a new measure
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Customer Service	Calls Answered Within 3 Rings	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Invocation of Sanctions and Maintenance of Driver Record Histories	Calls Answered Within 3 Rings	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Requests for Records Information	Calls Answered Within 3 Rings	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Administration of Commercial Motor Vehicle and Fuel Industry Programs	Corrective Actions Implemented	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Administration of Commercial Motor Vehicle and Fuel Industry Programs	Investigations, Audits and Cases	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Information Technology	Staff Programmer Hours	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Regulation of Vehicle Emission Standards	Emission Exemptions Investigated	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Administrative Hearings for Citizens Disputing Department Actions	Percent of Hearings Conducted within 15 Days	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	901	DETR - REHABILITATION DIVISION	Vocational Rehabilitation for Eligible Individuals with Disabilities	Transition Students with Completed Individualized Plan for Employment	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	901	DETR - REHABILITATION DIVISION	Vocational Rehabilitation for Eligible Individuals with Disabilities	Clients with Employment and Health-care Outcome	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	902	DETR - EMPLOYMENT SECURITY DIVISION	Workforce Training Services	CEP Customized Training (CT) Program Participants Employed	Eliminated	Duplicative measure
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	908	DETR - ADMINISTRATIVE SERVICES	Employment, Housing and Public Accommodation Discrimination Oversight	Cases Resolved	Eliminated	Activity moved to another agency

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DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	908	DETR - ADMINISTRATIVE SERVICES	Employment, Housing and Public Accommodation Discrimination Oversight	Mediation	Eliminated	Activity moved to another agency
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	908	DETR - ADMINISTRATIVE SERVICES	Employment, Housing and Public Accommodation Discrimination Oversight	Timeliness of Case Resolution	Eliminated	Activity moved to another agency
DEFERRED COMPENSATION	920	DEFERRED COMPENSATION	Supplemental Retirement Plan Management	Percent of Participants Satisfied or Better	Eliminated	Not a meaningful measure of activity
DEFERRED COMPENSATION	920	DEFERRED COMPENSATION	Supplemental Retirement Plan Management	Participation Rate Including Non-State Employees	Eliminated	Not a meaningful measure of activity
DEFERRED COMPENSATION	920	DEFERRED COMPENSATION	Supplemental Retirement Plan Management	Total Number of Participants, State plus non-State	Eliminated	Duplicative measure
SILVER STATE HEALTH INSURANCE EXCHANGE	960	SILVER STATE HEALTH INSURANCE EXCHANGE	Establish and Maintain a State-Based Exchange	Customer Awareness Rate	Eliminated	Data unavailable
SILVER STATE HEALTH INSURANCE EXCHANGE	960	SILVER STATE HEALTH INSURANCE EXCHANGE	Establish and Maintain a State-Based Exchange	Web Portal Unscheduled Down Time in Hours/Year	Eliminated	Data unavailable
SILVER STATE HEALTH INSURANCE EXCHANGE	960	SILVER STATE HEALTH INSURANCE EXCHANGE	Establish and Maintain a State-Based Exchange	Education and Outreach	Eliminated	Data unavailable
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	IDEA Part C	Provider Compliance	Eliminated	Activity Eliminated
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Private Sector Partnership Administration	Number of Taxi Assistance Coupon Books Sold	Eliminated	Activity Eliminated
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Private Sector Partnership Administration	Number of Grantees	Eliminated	Activity Eliminated
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Private Sector Partnership Administration	Clients Waiting for Independent Living Services	Eliminated	Activity Eliminated
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Home and Community Based Services	Individuals with Disabilities Education Act (IDEA) Part C	Eliminated	Activity Eliminated
DEPARTMENT OF BUSINESS AND INDUSTRY	744	B&I - HOUSING DIVISION	Special Housing Federal Programs	Low Income Population	Eliminated	Activity Eliminated
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Enforcement	Approved Medallions	Eliminated	Activity Eliminated
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Enforcement	Permit Holders	Eliminated	Activity Eliminated
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Enforcement	Annual Trips	Eliminated	Activity Eliminated
DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	RULEMAKING	Insurance Industry	Eliminated	Activity Eliminated

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	707	DCNR - STATE LANDS	Protect and Preserve the Lake Tahoe Environment	Lake Tahoe Residents and Visitors	Eliminated	Data unavailable
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	707	DCNR - STATE LANDS	Conservation Grant Program Management (Question 1)	Population Affected by Conservation Grant Program Management (Q1)	Eliminated	Data unavailable
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	707	DCNR - STATE LANDS	Land Records Management	People Using Land Records Management	Eliminated	Data unavailable
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	707	DCNR - STATE LANDS	Authorizing Occupancy and Use of State-Owned Lands	Land Use Authorization for Occupancy & Use of Stat	Eliminated	Data unavailable
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	707	DCNR - STATE LANDS	Secure and Dispose of Lands for State Agencies	Secure or Dispose Lands for State Agencies	Eliminated	Data unavailable
DEPARTMENT OF BUSINESS AND INDUSTRY	752	B&I - LABOR COMMISSION	Prevailing Wage	Construction Workers on Public Works Projects	Eliminated	Data unavailable
DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORT SERVICES	Child Care	Estimated Unserved/Waitlist	Eliminated	Data unavailable
DEPARTMENT OF BUSINESS AND INDUSTRY	749	B&I - ATHLETIC COMMISSION	Events	Combatants, Promoters, Managers, Public	Eliminated	Data unavailable
DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	Project Management	State of Nevada Employees	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	Code Enforcement	State of Nevada Employees	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	Capital Improvement Program	State of Nevada Employees	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Vehicle Inspection	Annual Trips	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Vehicle Inspection	Approved Medallions	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	Communications	State Workers	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	Communications	State Agencies	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Administrative Court	Permit Holders	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Public Safety Dispatcher	Permit Holders	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Public Safety Dispatcher	Annual Trips	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF BUSINESS AND INDUSTRY	740	B&I - BUSINESS AND INDUSTRY	Policy Development and Direction	Number of Business and Industry Divisions, Authorities and Commissions	Eliminated	Not a meaningful measure of activity

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DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Public Health Education & Services	Ryan White AIDS Caseload	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF BUSINESS AND INDUSTRY	753	B&I - ATTORNEY FOR INJURED WORKERS	Legal Informational Assistance	All Injured Workers of Nevada	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	333	DTCA - NEVADA ARTS COUNCIL	Community, Economic, and Tourism Development Through the Arts	Individuals Served	Eliminated	Duplication of measure
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	902	DETR - EMPLOYMENT SECURITY DIVISION	Workforce Training Services	CEP Customized Training (CT) Participants	Eliminated	Duplication of measure
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	908	DETR - ADMINISTRATIVE SERVICES	Employment, Housing and Public Accommodation Discrimination Oversight	Number of Filed Complaints	Eliminated	Measure moved to another agency
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	908	DETR - ADMINISTRATIVE SERVICES	Employment, Housing and Public Accommodation Discrimination Oversight	# of Filed Complaints Proceeding Past Intake Interviews	Eliminated	Measure moved to another agency
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Student Nutrition	Meal Patterns	Eliminated	Measure moved to another agency
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Student Nutrition	Wellness Policy	Eliminated	Measure moved to another agency
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Student Nutrition	Healthier US School Challenge (HUSSC)	Eliminated	Measure moved to another agency
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Student Nutrition	School Breakfast Program	Eliminated	Measure moved to another agency
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Student Nutrition	School Lunch Program	Eliminated	Measure moved to another agency
DEPARTMENT OF ADMINISTRATION	332	ADMIN - NEVADA STATE LIBRARY AND ARCHIVES	Library Development Services	Staff of Nevada libraries inc. public, school, academic & special libraries	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF PUBLIC SAFETY	656	DPS-FIRE MARSHAL	Administer Hazardous Materials Preparedness Grant Program	Nevada counties with a Local Emergency Planning Commission	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF PUBLIC SAFETY	656	DPS-FIRE MARSHAL	Hazardous Materials Program Management	Nevada counties with a Local Emergency Planning Commission	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF BUSINESS AND INDUSTRY	756	B&I - DIVISION OF MORTGAGE LENDING	General Administration	Division of Mortgage Lending	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Vehicle Inspection	Vehicle Inspections	Eliminated	Measure was replaced
DEPARTMENT OF BUSINESS AND INDUSTRY	747	B&I - EMPLOYEE MANAGEMENT RELATIONS	Collective Bargaining and Labor Relations	Local Government and Bargaining Units	Eliminated	Moved to another activity
DEPARTMENT OF BUSINESS AND INDUSTRY	747	B&I - EMPLOYEE MANAGEMENT RELATIONS	Collective Bargaining and Labor Relations	Number of Local Government Employees	Eliminated	Moved to another activity

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DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Administration	Annual Trips	Eliminated	Replaced by another activity
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Administration	Licensing/Permitting Staff	Eliminated	Replaced by another activity
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Administration	Permit Holders	Eliminated	Replaced by another activity